

FY14 Management Report at November 30, 2013
 F1 Unrestricted and FD Designated Funds
 Vice Chancellor for Research

FUND CATEGORY	TITLE4	Total Adjusted Budget	Actual Revenue at 11/30/13	Projected Revenue at 6/30/14	Projected Revenue (Over) Under Budget	Actual Expenditures & Encumb at 11/30/13	Projected Expenditures at 6/30/14	Projected Expenditures (Over) Under Budget	Projected UFB (Deficit) at 6/30/14
Unrestricted	Arctic Region Supercomputing Center	1,474,825	1,098,021	1,792,742	(317,917)	828,056	1,843,487	(368,662)	(50,745)
	Geophysical Institute	9,786,506	6,804,694	9,631,448	155,058	3,890,196	9,406,690	379,816	224,758
	Institute of Arctic Biology	6,465,000	4,261,510	5,821,510	643,490	2,927,465	5,892,866	572,134	(71,356)
	Intl Arctic Research Center	3,966,500	2,849,043	3,890,797	75,703	1,431,958	3,098,820	867,680	791,977
	VCR Dev Programs & Project Services	2,768,600	2,296,457	2,660,176	108,424	1,051,529	2,532,398	236,202	127,777
	Vice Chancellor for Research	4,486,125	3,505,574	2,529,137	1,956,988	1,032,172	2,638,153	1,847,972	(109,016)
Unrestricted Total		28,947,556	20,815,298	26,325,809	2,621,747	11,161,376	25,412,414	3,535,142	913,395
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		28,958,822	20,815,298	26,325,809	2,633,013	11,161,376	25,412,414	3,546,408	913,395

FY14 Management Report at November 30, 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 11/30/13	Revenue at 6/30/14	Revenue (Over) Under Budget	Expenditures & Encumb at 11/30/13	Expenditures at 6/30/14	Expenditures (Over) Under Budget	UFB (Deficit) at 6/30/14
Unrestricted	Arctic Region Supercomputing	ARSC Admin & Operations	0	99,356	194,038	(194,038)	91,944	145,796	(145,796)	48,242
		ARSC UAF Science Support	1,474,825	998,665	1,598,704	(123,879)	736,111	1,697,690	(222,865)	(98,986)
	Arctic Region Supercomputing Center Total		1,474,825	1,098,021	1,792,742	(317,917)	828,056	1,843,487	(368,662)	(50,745)
	Geophysical Institute									
		GI Alaska Satellite Enterprise	0	0	0	0	38,500	97,738	(97,738)	(97,738)
		GI Alaska Satellite Facility	0	0	0	0	214	445	(445)	(445)
		GI Atmospheric Science	24,200	24,200	24,200	0	206,225	521,365	(497,165)	(497,165)
		GI Business Office	50,000	0	0	50,000	542,408	1,360,264	(1,310,264)	(1,360,264)
		GI Chaparral Physics	0	0	0	0	0	0	0	0
		GI Director's Office	0	0	0	0	275,506	670,379	(670,379)	(670,379)
		GI General Admin	7,803,452	5,157,540	7,780,817	22,635	261,868	544,225	7,259,227	7,236,592
		GI Geochronology	40,000	20,980	89,059	(49,059)	63,537	149,143	(109,143)	(60,084)
		GI Human Resources	0	0	0	0	114,777	284,507	(284,507)	(284,507)
		GI Information Office	635,806	552,987	636,664	(858)	279,459	686,795	(50,989)	(50,132)
		GI Library	0	0	0	0	180,012	401,607	(401,607)	(401,607)
		GI Maintenance	50,000	0	0	50,000	67,752	159,344	(109,344)	(159,344)
		GI Operations	0	15,939	67,660	(67,660)	352,632	887,456	(887,456)	(819,796)
		GI Operations Recharge	0	0	0	0	0	0	0	0
		GI Petrology Laboratory	0	0	0	0	5,867	13,389	(13,389)	(13,389)
		GI Poker Flat Research Range	0	0	0	0	3,906	8,118	(8,118)	(8,118)
		GI Remote Sensing	134,418	134,418	134,418	0	149,040	361,146	(226,728)	(226,728)
		GI Research	86,539	86,539	86,539	0	47,566	117,934	(31,395)	(31,395)
		GI Research on Campus	36,200	36,200	36,200	0	134,414	333,219	(297,019)	(297,019)
		GI Seismology	799,800	699,800	699,800	100,000	331,427	759,524	40,276	(59,724)
		GI Snow & Ice & Permafrost	60,500	10,500	10,500	50,000	235,465	572,463	(511,963)	(561,963)
		GI Space Physics	65,591	65,591	65,591	0	441,781	1,082,319	(1,016,728)	(1,016,728)
		GI Tectonics & Sedimentation	0	0	0	0	47,944	118,116	(118,116)	(118,116)
		GI Volcanology	0	0	0	0	108,882	275,086	(275,086)	(275,086)
		GI Unmanned Aerial Systems	0	0	0	0	1,015	2,109	(2,109)	(2,109)
	Geophysical Institute Total		9,786,506	6,804,694	9,631,448	155,058	3,890,196	9,406,690	379,816	224,758
	Institute of Arctic Biology									
		IAB AK Coop Fish/Wildlife Rsch Unit	217,000	207,000	207,000	10,000	160,414	261,214	(44,214)	(54,214)
		IAB Biomedical Sciences	223,851	3,280	223,280	571	427,570	934,470	(710,619)	(711,189)
		IAB Center for Global Change Awards	0	0	0	0	43	0	(0)	(0)
		IAB Central Administration	5,321,900	3,710,320	4,748,320	573,580	723,937	1,763,537	3,558,363	2,984,783
		IAB Central Support	281,000	139,159	289,159	(8,159)	356,811	320,965	(39,965)	(31,806)
		IAB Ctr AK Native Health Research	258,034	108,034	258,034	0	450,303	974,703	(716,669)	(716,669)
		IAB DNA Core Lab	0	8,003	10,003	(10,003)	28,980	62,580	(62,580)	(52,577)
		IAB Ecology & Ecosystems	55,942	18,441	18,441	37,501	434,975	1,022,675	(966,733)	(1,004,234)
		IAB General Research	17	17	17	0	(14,142)	17	0	0

FUND CATEGORY	TITLE4	DEPT	Total	Actual	Projected	Projected	Actual	Projected	Projected	Projected
			Adjusted Budget	Revenue at 11/30/13	Revenue at 6/30/14	Revenue (Over) Under Budget	Expenditures & Encumb at 11/30/13	Expenditures at 6/30/14	Expenditures (Over) Under Budget	UFB (Deficit) at 6/30/14
	Institute of Arctic Biology	IAB LTER Bonanza Creek	66,000	66,000	66,000	0	28,089	65,989	11	11
		IAB Research Greenhouse	0	0	0	0	33,724	74,324	(74,324)	(74,324)
		IAB Toolik Field Station	0	0	0	0	4,845	4,845	(4,845)	(4,845)
		IAB Unused Orgs	0	0	0	0	96,869	0	(0)	(0)
		IAB Wildlife	41,256	1,256	1,256	40,000	195,048	407,548	(366,292)	(406,292)
	Institute of Arctic Biology Total		6,465,000	4,261,510	5,821,510	643,490	2,927,465	5,892,866	572,134	(71,356)
	Intl Arctic Research Center	IARC Admin & Operations	2,016,000	1,293,243	1,975,129	40,871	745,667	1,764,901	251,099	210,228
		IARC Alaska Climate Science Center	250,000	109,891	263,740	(13,740)	43,168	64,147	185,853	199,593
		IARC Center for Global Change	358,300	334,828	350,967	7,333	51,278	114,857	243,443	236,111
		IARC Central Research	287,200	287,200	287,200	0	131,599	246,565	40,635	40,635
		IARC Geog Info Network of AK	640,500	570,125	693,848	(53,348)	293,506	654,965	(14,465)	38,883
		IARC Scenarios Ntwk for AK Planning	414,500	253,755	319,912	94,588	166,740	253,385	161,115	66,527
	Intl Arctic Research Center Total		3,966,500	2,849,043	3,890,797	75,703	1,431,958	3,098,820	867,680	791,977
	VCR Dev Programs & Project S	DPP Central EPSCoR Program	1,231,000	961,504	1,128,804	102,196	376,363	982,439	248,561	146,365
		DPP INBRE Program	345,400	154,673	322,673	22,727	139,043	320,543	24,857	2,130
		VCR Animal Resources Center	1,192,200	1,180,280	1,208,699	(16,499)	536,124	1,229,417	(37,217)	(20,718)
	VCR Dev Programs & Project Services Total		2,768,600	2,296,457	2,660,176	108,424	1,051,529	2,532,398	236,202	127,777
	Vice Chancellor for Research	Ofc of Intellectual Property & Com	490,900	425,893	425,893	65,007	194,308	493,093	(2,193)	(67,201)
		Office of Research Integrity	11,900	2,400	2,400	9,500	108,044	351,232	(339,332)	(348,832)
		Office of Sponsored Programs	10,000	0	10,000	0	101,295	227,268	(217,268)	(217,268)
		VCR CRS Special Projects	102,400	10,084	68,874	33,526	33,411	68,570	33,830	304
		VCR Operations	3,870,925	3,067,197	2,021,970	1,848,955	594,674	1,497,550	2,373,375	524,420
		VCR Unused Orgs	0	0	0	0	440	440	(440)	(440)
	Vice Chancellor for Research Total		4,486,125	3,505,574	2,529,137	1,956,988	1,032,172	2,638,153	1,847,972	(109,016)
Unrestricted Total			28,947,556	20,815,298	26,325,809	2,621,747	11,161,376	25,412,414	3,535,142	913,395
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			28,958,822	20,815,298	26,325,809	2,633,013	11,161,376	25,412,414	3,546,408	913,395

FY14 Management Report at November 30, 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 11/30/13	Revenue at 6/30/14	Expenditures & Encumb at 11/30/13	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	114,016	273,639	124,529	298,869	(25,230)	248,485		
		173551	FC GI Chaparral Physics R&D	0	0	0	0	0	0	0		
		173552	FC GI ASF Rechg Enterprise	1,225,660	59,754	143,410	110,440	341,004	(197,594)	1,028,066		
		173553	FC GI ASF Rechg Enterprise R&D	(14,534)	0	0	12,795	(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)	0	0	(22,973)	(22,973)	22,973	(12,455)		
Geophysical Institute Total				1,458,235	173,770	417,049	219,493	597,068	(180,019)	1,278,216		
Enterprise Total				1,458,235	173,770	417,049	219,493	597,068	(180,019)	1,278,216		
Recharge	Geophysical Institute	173019	FC GI Electronic Shop Rechg	5,756	100,088	335,209	147,900	354,962	(19,754)	(13,998)		
		173020	FC GI Machine Shop Rechg	67,274	113,985	273,564	170,753	309,809	(36,245)	31,029		
		173112	FC GI Time & Materials	95,723	91,450	219,480	87,135	259,126	(39,646)	56,076		
		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	305,523	828,253	398,582	916,691	(88,438)	87,401
		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	0	0	77,595	
			173083	FC IAB Toolik Field Station	(242,028)	533,076	563,276	328,280	525,380	37,897	(204,131)	
173105	FC IAB Time & Material		(93,541)	0	0	41	41	(41)	(93,583)			
179306	FC IAB Recharge Reserve		54,671	0	0	0	(10,500)	10,500	65,171			
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)	533,076	563,276	328,451	508,173	55,103	(104,254)		
VCR Dev Programs & Project Ser	173035	FC VCR Animal Resources Center RC	(46,941)	60,997	159,522	63,750	171,309	(11,787)	(58,728)			
	179335	FC VCR Animal Resources Reserve	(18,183)	0	0	0	0	0	(18,183)			
VCR Dev Programs & Project Services Total				(65,124)	60,997	159,522	63,750	171,309	(11,787)	(76,911)		
Recharge Total				(48,642)	899,596	1,551,051	790,783	1,596,173	(45,122)	(93,764)		
Grand Total				1,409,593	1,073,367	1,968,101	1,010,277	2,193,242	(225,141)	1,184,452		

FY14 Management Report at November 30, 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		Salaries & Benefits	Travel	Contractual Services	Commodities	Equipment	Land/Buildings	Student Aid	Miscellaneous		
Arctic Region Supercomputing Centre	424,037	0	753,766	1,177,803	1,143,508	20,978	13,317	0	0	0	0	0	0	1,177,803
Geophysical Institute	21,789,168	150,899	4,413,352	26,353,419	13,169,561	1,565,609	8,699,157	819,429	1,124,595	366,580	724,333	(118,319)	0	26,350,945
Institute of Arctic Biology	9,594,413	296,810	1,705,321	11,596,544	7,093,059	596,421	2,556,526	950,634	122,902	0	268,549	8,453	0	11,596,544
Intl Arctic Research Center	9,742,282	7,700	2,707,266	12,457,248	6,737,440	799,825	4,300,290	261,810	403,966	(205,854)	203,498	(43,725)	0	12,457,249
VCR Dev Programs & Project Service	3,694,241	0	10,467	3,704,708	1,395,810	451,835	1,404,554	300,610	57,029	0	117,091	(22,220)	0	3,704,709
Vice Chancellor for Research	279,399	0	512,127	791,526	453,439	23,791	138,595	137,518	8,340	20,577	8,548	719	0	791,526
Grand Total	45,523,541	455,409	10,102,299	56,081,249	29,992,817	3,458,458	17,112,439	2,470,002	1,716,831	181,303	1,322,018	(175,092)	0	56,078,776