

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

FUND CATEGORY	TITLE4	Total Adjusted Budget	Actual Revenue at 9/30/13	Projected Revenue at 6/30/14	Projected Revenue (Over) Under Budget	Actual Expenditures & Encumb at 9/30/13	Projected Expenditures at 6/30/14	Projected Expenditures (Over) Under Budget	Projected UFB (Deficit) at 6/30/14
Unrestricted	Arctic Region Supercomputing Center	1,467,900	1,032,659	1,815,302	(347,402)	488,726	1,893,908	(426,008)	(78,607)
	Geophysical Institute	9,830,500	6,034,140	9,683,272	147,228	2,297,673	9,570,706	259,794	112,566
	Institute of Arctic Biology	6,429,400	3,979,517	5,753,156	676,244	1,747,009	5,932,920	496,480	(179,764)
	Intl Arctic Research Center	3,979,400	2,523,525	3,734,687	244,713	1,047,188	3,000,154	979,246	734,533
	VCR Dev Programs & Project Services	1,675,400	1,108,209	1,599,067	76,334	298,390	1,381,302	294,098	217,765
	Vice Chancellor for Research	4,263,300	3,093,876	3,523,944	739,356	919,968	3,851,966	411,334	(328,023)
Unrestricted Total		27,645,900	17,771,925	26,109,427	1,536,473	6,798,955	25,630,957	2,014,943	478,470
Designated	Geophysical Institute	6,430	0	0	6,430	0	0	6,430	0
	Institute of Arctic Biology	11,266	0	11,266	(0)	0	11,266	(0)	0
Designated Total		17,696	0	11,266	6,430	0	11,266	6,430	0
Grand Total		27,663,596	17,771,925	26,120,693	1,542,903	6,798,955	25,642,223	2,021,373	478,470

FY14 Management Report at September 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 9/30/13	Revenue at 6/30/14	Revenue (Over) Under Budget	Expenditures & Encumb at 9/30/13	Expenditures at 6/30/14	Expenditures (Over) Under Budget	UFB (Deficit) at 6/30/14
Unrestricted	Arctic Region Supercomputing	ARSC Admin & Operations	0	51,159	256,204	(256,204)	54,032	143,948	(143,948)	112,255
		ARSC UAF Science Support	1,467,900	981,500	1,559,098	(91,198)	434,694	1,749,960	(282,060)	(190,862)
	Arctic Region Supercomputing Center Total		1,467,900	1,032,659	1,815,302	(347,402)	488,726	1,893,908	(426,008)	(78,607)
	Geophysical Institute									
		GI Alaska Satellite Enterprise	0	0	0	0	17,647	83,127	(83,127)	(83,127)
		GI Alaska Satellite Facility	0	0	0	0	196	583	(583)	(583)
		GI Atmospheric Science	24,200	24,200	24,200	0	105,316	496,077	(471,877)	(471,877)
		GI Business Office	50,000	0	0	50,000	314,256	1,426,700	(1,376,700)	(1,426,700)
		GI Director's Office	0	0	0	0	162,317	692,627	(692,627)	(692,627)
		GI General Admin	7,943,200	4,489,027	7,618,458	324,742	234,754	699,431	7,243,769	6,919,027
		GI Geochronology	40,000	19,180	257,572	(217,572)	44,061	160,095	(120,095)	97,477
		GI Human Resources	0	0	0	0	66,623	295,165	(295,165)	(295,165)
		GI Information Office	621,200	537,672	667,830	(46,630)	141,556	629,387	(8,187)	38,443
		GI Library	0	0	0	0	143,838	482,156	(482,156)	(482,156)
		GI Maintenance	50,000	0	0	50,000	42,161	164,763	(114,763)	(164,763)
		GI Operations	0	12,161	163,313	(163,313)	182,474	835,297	(835,297)	(671,984)
		GI Petrology Laboratory	0	0	0	0	3,270	9,744	(9,744)	(9,744)
		GI Poker Flat Research Range	0	0	0	0	4,058	12,090	(12,090)	(12,090)
		GI Remote Sensing	78,500	78,500	78,500	0	80,015	334,737	(256,237)	(256,237)
		GI Research	55,000	55,000	55,000	0	17,409	89,523	(34,523)	(34,523)
		GI Research on Campus	36,200	36,200	36,200	0	86,749	380,930	(344,730)	(344,730)
		GI Seismology	799,800	699,800	699,800	100,000	184,032	718,865	80,935	(19,065)
		GI Snow & Ice & Permafrost	60,500	10,500	10,500	50,000	109,548	502,839	(442,339)	(492,339)
		GI Space Physics	71,900	71,900	71,900	0	279,286	1,206,279	(1,134,379)	(1,134,379)
		GI Tectonics & Sedimentation	0	0	0	0	25,529	106,725	(106,725)	(106,725)
		GI Volcanology	0	0	0	0	52,579	243,565	(243,565)	(243,565)
	Geophysical Institute Total		9,830,500	6,034,140	9,683,272	147,228	2,297,673	9,570,706	259,794	112,566
	Institute of Arctic Biology									
		IAB AK Coop Fish/Wildlife Rsch Unit	217,000	207,000	207,000	10,000	118,184	305,747	(88,747)	(98,747)
		IAB Biomedical Sciences	223,851	1,429	203,280	20,571	196,159	865,296	(641,445)	(662,016)
		IAB Center for Global Change Awards	0	0	0	0	43	43	(43)	(43)
		IAB Central Administration	5,449,900	3,564,089	5,042,599	407,301	500,358	1,824,426	3,625,474	3,218,173
		IAB Central Support	250,000	100,000	100,000	150,000	339,130	305,207	(55,207)	(205,207)
		IAB Ctr AK Native Health Research	125,434	25,000	100,434	25,000	187,171	1,003,525	(878,091)	(903,091)
		IAB DNA Core Lab	0	0	0	0	15,373	57,020	(57,020)	(57,020)
		IAB Ecology & Ecosystems	55,942	15,999	18,441	37,501	187,340	1,018,725	(962,783)	(1,000,284)
		IAB General Research	17	0	17	0	(9,026)	(0)	17	17
		IAB LTER Bonanza Creek	66,000	66,000	66,000	0	26,419	70,422	(4,422)	(4,422)
		IAB Research Greenhouse	0	0	0	0	16,957	74,187	(74,187)	(74,187)
		IAB Toolik Field Station	0	0	14,129	(14,129)	14,129	14,129	(14,129)	(0)

FUND CATEGORY	TITLE4	DEPT	Total	Actual	Projected	Projected	Actual	Projected	Projected	Projected
			Adjusted Budget	Revenue at 9/30/13	Revenue at 6/30/14	Revenue (Over) Under Budget	Expenditures & Encumb at 9/30/13	Expenditures at 6/30/14	Expenditures (Over) Under Budget	UFB (Deficit) at 6/30/14
	Institute of Arctic Biology	IAB Unused Orgs	0	0	0	0	92,166	(0)	0	0
		IAB Wildlife	41,256	0	1,256	40,000	62,608	394,195	(352,939)	(392,939)
	Institute of Arctic Biology Total		6,429,400	3,979,517	5,753,156	676,244	1,747,009	5,932,920	496,480	(179,764)
	Intl Arctic Research Center	IARC Admin & Operations	2,030,400	1,082,260	1,850,440	179,960	400,554	1,590,200	440,200	260,240
		IARC Alaska Climate Science Center	250,000	69,162	276,648	(26,648)	15,565	42,011	207,989	234,637
		IARC Center for Global Change	356,800	328,224	347,496	9,304	18,600	194,978	161,822	152,518
		IARC Central Research	287,200	286,000	287,200	0	197,858	169,010	118,190	118,190
		IARC Geog Info Network of AK	640,500	529,721	679,771	(39,271)	174,741	649,202	(8,702)	30,569
		IARC Scenarios Ntwk for AK Planning	414,500	228,158	293,132	121,368	239,871	354,752	59,748	(61,620)
	Intl Arctic Research Center Total		3,979,400	2,523,525	3,734,687	244,713	1,047,188	3,000,154	979,246	734,533
	VCR Dev Programs & Project S	DPP Central EPSCoR Program	1,330,000	1,003,667	1,253,667	76,333	246,904	1,035,902	294,098	217,765
		DPP INBRE Program	345,400	104,542	345,400	0	51,486	345,400	0	0
	VCR Dev Programs & Project Services Total		1,675,400	1,108,209	1,599,067	76,334	298,390	1,381,302	294,098	217,765
	Vice Chancellor for Research	Ofc of Intellectual Property & Com	490,900	426,043	425,893	65,007	68,372	491,607	(707)	(65,714)
		Office of Research Integrity	10,000	500	10,500	(500)	89,720	355,896	(345,896)	(345,396)
		Office of Sponsored Programs	10,000	0	10,000	0	60,217	246,638	(236,638)	(236,638)
		VCR Animal Resources Center	1,205,800	1,188,833	1,207,373	(1,573)	339,998	1,247,678	(41,878)	(40,304)
		VCR CRS Special Projects	102,400	3,480	48,441	53,959	16,443	48,441	53,959	0
		VCR Operations	2,444,200	1,475,019	1,821,736	622,464	345,219	1,461,707	982,493	360,030
	Vice Chancellor for Research Total		4,263,300	3,093,876	3,523,944	739,356	919,968	3,851,966	411,334	(328,023)
Unrestricted Total			27,645,900	17,771,925	26,109,427	1,536,473	6,798,955	25,630,957	2,014,943	478,470
Designated	Geophysical Institute	GI Information Office	6,430	0	0	6,430	0	0	6,430	0
	Geophysical Institute Total		6,430	0	0	6,430	0	0	6,430	0
	Institute of Arctic Biology	IAB Ecology & Ecosystems	11,266	0	11,266	(0)	0	11,266	(0)	0
	Institute of Arctic Biology Total		11,266	0	11,266	(0)	0	11,266	(0)	0
Designated Total			17,696	0	11,266	6,430	0	11,266	6,430	0
Grand Total			27,663,596	17,771,925	26,120,693	1,542,903	6,798,955	25,642,223	2,021,373	478,470

FY14 Management Report at September 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 9/30/13	Revenue at 6/30/14	Expenditures & Encumb at 9/30/13	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	50,651	202,605	54,268	217,074	(14,469)	259,245		
		173551	FC GI Chaparral Physics R&D	0	0	0	0	0	0	0		
		173552	FC GI ASF Rechg Enterprise	1,225,660	51,004	204,016	66,012	391,034	(187,018)	1,038,642		
		173553	FC GI ASF Rechg Enterprise R&D	(14,534)	0	0	15,873	(0)	0	(14,534)		
		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	(35,427)	0	0	(22,973)	(22,973)	22,973	(12,454)		
Geophysical Institute Total				1,458,235	101,655	406,621	107,883	579,837	(173,216)	1,285,019		
Enterprise Total				1,458,235	101,655	406,621	107,883	579,837	(173,216)	1,285,019		
Recharge	Geophysical Institute	173019	FC GI Electronic Shop Rechg	5,756	47,515	340,060	81,255	365,021	(24,961)	(19,205)		
		173020	FC GI Machine Shop Rechg	67,274	56,058	224,231	97,412	314,648	(90,417)	(23,143)		
		173112	FC GI Time & Materials	95,723	39,047	156,187	68,865	275,461	(119,275)	(23,552)		
		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	142,619	720,477	240,326	947,923	(227,446)	(51,607)
		Institute of Arctic Biology	173006	FC IAB Recharge	0	0	0	0	0	0	0	
			173078	FC IAB Toolik Field Season 2009	0	0	0	0	0	0	0	
			173079	FC IAB Toolik Field Season 2010	4,044	0	0	0	0	0	4,044	
			173082	FC IAB Toolik Field Season 2011	77,595	0	0	663	0	0	77,595	
173083	FC IAB Toolik Field Station		(242,028)	367,905	557,199	267,306	540,823	16,376	(225,652)			
173105	FC IAB Time & Material		(93,541)	0	0	41	41	(41)	(93,583)			
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)	367,905	557,199	268,010	540,864	16,335	(143,022)		
Vice Chancellor for Research	173035	FC VCR Animal Resources Center RC	(46,941)	19,431	140,431	48,034	153,690	(13,259)	(60,201)			
	179335	FC VCR Animal Resources Reserve	(18,183)	0	0	0	0	0	(18,183)			
Vice Chancellor for Research Total				(65,124)	19,431	140,431	48,034	153,690	(13,259)	(78,383)		
Recharge Total				(48,643)	529,956	1,418,108	556,370	1,642,478	(224,370)	(273,013)		
Grand Total				1,409,592	631,611	1,824,729	664,253	2,222,315	(397,587)	1,012,006		

FY14 Management Report at September 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	536,772	0	787,669	1,324,441	1,297,694	17,307	9,440	0	0	0	0	(0)	1,324,441
Geophysical Institute	19,005,340	328,353	5,915,961	25,249,653	10,736,388	1,469,782	10,728,175	813,640	293,930	270,998	958,167	(25,008)	25,246,073
Institute of Arctic Biology	9,744,354	392,067	1,881,651	12,018,072	6,763,579	625,019	3,118,619	965,151	73,422	0	349,645	122,635	12,018,070
Intl Arctic Research Center	8,920,997	0	2,509,543	11,430,540	5,901,419	843,647	4,097,049	248,984	154,198	56,523	165,382	(5,172)	11,462,030
VCR Dev Programs & Project Service	4,367,809	0	0	4,367,809	1,019,998	331,236	2,565,546	272,199	57,029	0	89,552	44,674	4,380,233
Vice Chancellor for Research	165,577	0	453,888	619,465	218,847	4,734	328,483	36,816	8,340	20,686	766	793	619,465
Grand Total	42,740,849	720,420	11,548,711	55,009,981	25,937,925	3,291,724	20,847,313	2,336,791	586,919	348,207	1,563,512	137,922	55,050,312