

FY15 Management Report at April 30, 2015  
 F1 Unrestricted and FD Designated Funds  
 Vice Chancellor for Research

FUND CATEGORY	TITLE4	Total Adjusted Budget	Actual Revenue at 4/30/15	Projected Revenue at 6/30/15	Projected Revenue (Over) Under Budget	Actual Expenditures & Encumb at 4/30/15	Projected Expenditures at 6/30/15	Projected Expenditures (Over) Under Budget	Projected UFB (Deficit) at 6/30/15
<b>Unrestricted</b>	Geophysical Institute	13,915,762	12,465,623	13,419,417	496,345	10,159,922	13,090,635	825,127	328,782
	Institute of Arctic Biology	5,608,424	5,151,971	5,616,410	(7,986)	4,522,598	5,515,421	93,003	100,989
	Intl Arctic Research Center	4,640,399	3,412,128	3,592,238	1,048,161	2,789,972	3,232,279	1,408,120	359,958
	VCR Dev Programs & Project Services	3,492,921	2,697,870	3,097,333	395,588	1,942,451	2,868,676	624,245	228,657
	Vice Chancellor for Research	2,573,211	2,144,962	2,232,467	340,744	1,537,812	1,855,464	717,747	377,003
<b>Unrestricted Total</b>		<b>30,230,717</b>	<b>25,872,554</b>	<b>27,957,864</b>	<b>2,272,853</b>	<b>20,952,755</b>	<b>26,562,476</b>	<b>3,668,241</b>	<b>1,395,388</b>
<b>Designated</b>	Institute of Arctic Biology	11,266	0	10,138	1,128	0	10,138	1,128	0
<b>Designated Total</b>		<b>11,266</b>	<b>0</b>	<b>10,138</b>	<b>1,128</b>	<b>0</b>	<b>10,138</b>	<b>1,128</b>	<b>0</b>
<b>Grand Total</b>		<b>30,241,983</b>	<b>25,872,554</b>	<b>27,968,002</b>	<b>2,273,981</b>	<b>20,952,755</b>	<b>26,572,614</b>	<b>3,669,369</b>	<b>1,395,388</b>

FY15 Management Report at April 30, 2015  
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 4/30/15	Revenue at 6/30/15	Revenue (Over) Under Budget	Expenditures & Encumb at 4/30/15	Expenditures at 6/30/15	Expenditures (Over) Under Budget	UFB (Deficit) at 6/30/15
Unrestricted	Geophysical Institute	GI Alaska Satellite Enterprise	1,041,216	1,040,477	1,040,477	739	1,040,577	1,195,539	(154,323)	(155,062)
		GI Alaska Satellite Facility	103,587	55,489	55,489	48,098	72,400	91,443	12,144	(35,954)
		GI Atmospheric Science	492,065	262,306	262,306	229,759	327,381	414,055	78,010	(151,749)
		GI Business Office	1,444,515	788,705	788,705	655,810	1,165,712	1,462,912	(18,397)	(674,207)
		GI Chaparral Physics	0	0	0	0	0	0	0	0
		GI Director's Office	680,464	363,483	363,483	316,981	495,138	616,804	63,660	(253,321)
		GI General Admin	1,414,602	4,406,455	5,152,597	(3,737,996)	394,567	1,453,326	(38,724)	3,699,271
		GI Geochronology	153,492	199,635	199,635	(46,143)	120,874	148,969	4,523	50,666
		GI Human Resources	258,124	138,968	138,968	119,156	189,996	238,800	19,324	(99,832)
		GI Information Office	799,362	455,773	455,773	343,589	517,316	645,402	153,960	(189,629)
		GI Library	377,891	201,443	201,443	176,448	233,530	281,227	96,664	(79,784)
		GI Maintenance	168,245	95,849	95,849	72,396	203,497	239,164	(70,919)	(143,315)
		GI Operations	783,295	426,213	426,213	357,082	590,848	738,452	44,843	(312,239)
		GI Operations Recharge	0	0	0	0	0	0	0	0
		GI Petrology Laboratory	35,000	18,657	18,657	16,343	23,470	29,413	5,587	(10,756)
		GI Poker Flat Research Range	0	0	0	0	(1,325)	(1,520)	1,520	1,520
		GI Remote Sensing	292,755	156,059	156,059	136,696	206,207	258,286	34,469	(102,227)
		GI Research	172,790	161,251	161,251	11,539	180,511	226,207	(53,417)	(64,956)
		GI Research on Campus	698,931	559,352	559,352	139,579	252,657	311,070	387,861	248,282
		GI Seismology	215,177	114,705	114,705	100,472	132,809	165,752	49,425	(51,047)
		GI Snow & Ice & Permafrost	579,074	304,425	304,425	274,649	352,482	437,108	141,966	(132,683)
		GI Space Physics	751,315	374,479	374,479	376,836	469,311	566,681	184,634	(192,202)
		GI Tectonics & Sedimentation	230,815	123,040	123,040	107,775	253,557	319,747	(88,932)	(196,707)
		GI Unused Orgs	0	0	0	0	0	0	0	0
		GI Volcanology	230,908	123,089	123,089	107,819	295,394	372,416	(141,508)	(249,326)
		GI Unmanned Aerial Systems	150,000	151,000	151,000	(1,000)	257,847	1,023	148,977	149,977
		GI Arctic Region Supercomputing Ctr	1,406,234	862,289	1,069,941	336,294	1,188,746	1,432,008	(25,774)	(362,068)
GI State of Alaska Seismologist	761,748	404,834	404,834	356,914	736,222	883,786	(122,038)	(478,952)		
GI Geographic Info Network of AK	674,157	677,647	677,647	(3,490)	460,199	562,566	111,591	115,081		
<b>Geophysical Institute Total</b>			<b>13,915,762</b>	<b>12,465,623</b>	<b>13,419,417</b>	<b>496,345</b>	<b>10,159,922</b>	<b>13,090,635</b>	<b>825,127</b>	<b>328,782</b>
Unrestricted	Institute of Arctic Biology	IAB AK Coop Fish/Wildlife Rsch Unit	173,000	156,292	173,000	0	133,852	174,688	(1,688)	(1,689)
		IAB Center for Global Change Awards	0	0	0	0	(4,646)	(3,596)	3,596	3,596
		IAB Central Administration	1,585,124	1,419,041	1,614,977	(29,853)	1,137,936	1,511,927	73,197	103,050
		IAB Central Support	382,500	354,833	356,947	25,553	318,878	377,313	5,187	(20,366)
		IAB Ctr AK Native Health Research	1,111,400	995,882	1,111,400	(0)	904,090	1,107,199	4,201	4,201
		IAB DNA Core Lab	60,600	55,533	55,533	5,067	46,106	46,106	14,494	9,427
		IAB General Research	0	0	0	0	(1,961)	(1,678)	1,678	1,678
		IAB LTER Bonanza Creek	70,000	74,643	74,643	(4,643)	62,313	73,500	(3,500)	1,144

FUND CATEGORY	TITLE4	DEPT	Total	Actual	Projected	Projected	Actual	Projected	Projected	Projected
			Adjusted Budget	Revenue at 4/30/15	Revenue at 6/30/15	(Over) Under Budget	Expenditures & Encumb at 4/30/15	Expenditures at 6/30/15	Expenditures (Over) Under Budget	UFB (Deficit) at 6/30/15
	<b>Institute of Arctic Biology</b>	IAB Research Greenhouse	94,900	85,746	94,900	(0)	67,735	89,140	5,760	5,760
		IAB Toolik Field Station	0	0	0	0	(737)	(0)	0	0
		IAB Unused Orgs	0	0	0	0	2,624	130	(130)	(130)
		IAB Biomedical & Health Sciences	506,500	502,285	507,000	(500)	463,601	490,612	15,888	16,388
		IAB Ecol, Evol & Organismal Biology	1,124,200	1,061,456	1,146,210	(22,010)	1,053,903	1,208,995	(84,795)	(62,785)
		IAB Wildlife/Fish/Consrv Biology	500,200	446,260	481,800	18,400	338,906	441,087	59,113	40,713
	<b>Institute of Arctic Biology Total</b>		<b>5,608,424</b>	<b>5,151,971</b>	<b>5,616,410</b>	<b>(7,986)</b>	<b>4,522,598</b>	<b>5,515,421</b>	<b>93,003</b>	<b>100,989</b>
	<b>Intl Arctic Research Center</b>	IARC Admin & Operations	1,984,567	1,464,337	1,597,807	386,760	1,320,837	1,552,960	431,607	44,847
		IARC Alaska Climate Science Center	377,792	272,538	293,589	84,203	164,767	166,469	211,324	127,121
		IARC Center for Global Change	639,168	622,141	625,168	14,000	209,650	270,580	368,588	354,588
		IARC Central Research	866,100	465,859	467,215	398,885	524,526	623,863	242,237	(156,649)
		IARC Geog Info Network of AK	161,584	87,542	87,542	74,042	161,822	161,822	(238)	(74,280)
		IARC Scenarios Ntwk for AK Planning	611,188	499,711	520,916	90,272	408,370	456,585	154,603	64,331
	<b>Intl Arctic Research Center Total</b>		<b>4,640,399</b>	<b>3,412,128</b>	<b>3,592,238</b>	<b>1,048,161</b>	<b>2,789,972</b>	<b>3,232,279</b>	<b>1,408,120</b>	<b>359,958</b>
	<b>VCR Dev Programs &amp; Project S</b>	DPP Central EPSCoR Program	1,334,591	1,157,039	1,237,039	97,552	670,762	1,009,362	325,229	227,677
		DPP INBRE Program	757,000	243,954	536,317	220,683	308,291	558,871	198,129	(22,554)
		VCR Animal Resources Center	1,344,330	1,296,877	1,323,977	20,353	963,398	1,300,443	43,887	23,534
		VCR DPP Research	57,000	0	0	57,000	0	0	57,000	0
	<b>VCR Dev Programs &amp; Project Services Total</b>		<b>3,492,921</b>	<b>2,697,870</b>	<b>3,097,333</b>	<b>395,588</b>	<b>1,942,451</b>	<b>2,868,676</b>	<b>624,245</b>	<b>228,657</b>
	<b>Vice Chancellor for Research</b>	Ofc of Intellectual Property & Com	497,700	421,600	421,600	76,100	381,568	472,026	25,674	(50,426)
		Office of Research Integrity	382,000	372,250	372,500	9,500	252,601	320,607	61,393	51,893
		VCR Operations	1,693,511	1,351,112	1,438,367	255,144	903,643	1,062,831	630,680	375,536
	<b>Vice Chancellor for Research Total</b>		<b>2,573,211</b>	<b>2,144,962</b>	<b>2,232,467</b>	<b>340,744</b>	<b>1,537,812</b>	<b>1,855,464</b>	<b>717,747</b>	<b>377,003</b>
<b>Unrestricted Total</b>			<b>30,230,717</b>	<b>25,872,554</b>	<b>27,957,864</b>	<b>2,272,853</b>	<b>20,952,755</b>	<b>26,562,476</b>	<b>3,668,241</b>	<b>1,395,388</b>
<b>Designated</b>	<b>Institute of Arctic Biology</b>	IAB Ecol, Evol & Organismal Biology	11,266	0	10,138	1,128	0	10,138	1,128	0
	<b>Institute of Arctic Biology Total</b>		<b>11,266</b>	<b>0</b>	<b>10,138</b>	<b>1,128</b>	<b>0</b>	<b>10,138</b>	<b>1,128</b>	<b>0</b>
<b>Designated Total</b>			<b>11,266</b>	<b>0</b>	<b>10,138</b>	<b>1,128</b>	<b>0</b>	<b>10,138</b>	<b>1,128</b>	<b>0</b>
<b>Grand Total</b>			<b>30,241,983</b>	<b>25,872,554</b>	<b>27,968,002</b>	<b>2,273,981</b>	<b>20,952,755</b>	<b>26,572,614</b>	<b>3,669,369</b>	<b>1,395,388</b>

FY15 Management Report at April 30, 2015  
 Unrestricted F1 Funds Projected at June 30, 2015  
 Vice Chancellor for Research

TITLE4	Revenue						Revenue Total	Expenditures								Expenditures Total
	General Fund - Match Appr	General Fund - State Appr	Interest Income	Indirect Cost Recovery	U of A Receipts	UA Intra-Agency Transfers		Salaries & Benefits	Travel	Contractual Services	Commodities	Equipment	Land/Buildings	Student Aid	Miscellaneous	
Geophysical Institute	69,571	6,698,037	2,028	4,439,388	2,035,170	175,222	13,419,417	7,909,451	227,396	1,899,459	515,547	1,619,252	142,766	103,758	673,006	13,090,635
Institute of Arctic Biology	70,000	3,463,833	0	1,750,001	324,303	8,273	5,616,410	4,456,722	80,323	442,859	344,458	113,605	0	36,747	40,707	5,515,421
Intl Arctic Research Center	56,829	1,462,100	0	1,143,698	927,861	1,750	3,592,238	2,280,326	105,437	322,518	57,014	58,120	300,197	298	108,369	3,232,279
VCR Dev Programs & Project Services	837,591	1,161,200	0	786,165	286,977	25,400	3,097,333	1,709,185	75,301	634,783	247,290	63,431	0	137,465	1,221	2,868,676
Vice Chancellor for Research	0	1,736,700	0	397,369	98,397	0	2,232,467	1,508,189	71,204	242,698	19,755	0	0	0	13,619	1,855,464
<b>Grand Total</b>	<b>1,033,991</b>	<b>14,521,870</b>	<b>2,028</b>	<b>8,516,621</b>	<b>3,672,709</b>	<b>210,645</b>	<b>27,957,864</b>	<b>17,863,873</b>	<b>559,662</b>	<b>3,542,317</b>	<b>1,184,064</b>	<b>1,854,409</b>	<b>442,963</b>	<b>278,267</b>	<b>836,922</b>	<b>26,562,476</b>

FY15 Management Report at April 30, 2015  
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 4/30/15	Revenue at 6/30/15	Expenditures & Encumb at 4/30/15	Expenditures at 6/30/15	Gain (Deficit)	Fund Balance at 6/30/15	
Enterprise	Geophysical Institute	173550	FC GI Chaparral Physics Enterprise	300,764	257,530	309,036	377,556	385,090	(76,054)	224,710	
		173551	FC GI Chaparral Physics R&D	(831)	0	0	4,664	(831)	831	0	
		173552	FC GI ASF Rechg Enterprise	1,492,860	96,717	116,061	549,118	827,616	(711,555)	781,304	
		173553	FC GI ASF Rechg Enterprise R&D	(84,039)	0	0	(48,068)	(84,039)	84,039	0	
		179551	FC GI Chaparral Physics Reserve	17,845	0	0	(5,297)	(5,297)	5,297	23,142	
		179552	FC GI ASF Enterprise Rchg Resv	(456,732)	(124,261)	(124,261)	(90,288)	(90,288)	(33,973)	(490,704)	
		<b>Geophysical Institute Total</b>				<b>1,269,867</b>	<b>229,986</b>	<b>300,836</b>	<b>787,685</b>	<b>1,032,251</b>	<b>(731,415)</b>
<b>Enterprise Total</b>				<b>1,269,867</b>	<b>229,986</b>	<b>300,836</b>	<b>787,685</b>	<b>1,032,251</b>	<b>(731,415)</b>	<b>538,452</b>	
Recharge	Geophysical Institute	173019	FC GI Electronic Shop Rechg	1,035	106,196	127,436	57,401	128,882	(1,446)	(411)	
		173020	FC GI Machine Shop Rechg	247,388	336,903	404,284	322,894	387,473	16,811	264,199	
		173112	FC GI Time & Materials	121,100	125,628	150,753	87,728	105,274	45,479	166,579	
		179319	FC GI Electronic Shop Rechg Reserve	400	0	0	0	0	0	400	
		179320	FC GI Machine Shop Rechg Reserve	13,893	0	0	(3,604)	(3,604)	3,604	17,497	
	<b>Geophysical Institute Total</b>				<b>383,816</b>	<b>568,727</b>	<b>682,473</b>	<b>464,419</b>	<b>618,025</b>	<b>64,448</b>	<b>448,264</b>
	<b>Institute of Arctic Biology</b>		173083	FC IAB Toolik Field Station	(167,923)	545,586	624,910	472,410	722,565	(97,655)	(265,578)
			173105	FC IAB Time & Material	(93,702)	0	0	0	(93,702)	93,702	(0)
			179306	FC IAB Toolik Recharge Reserve	49,353	0	0	(9,010)	(9,010)	9,010	58,364
			179334	FC IAB Lab Analysis Reserve	739	0	0	0	0	0	739
		179336	FC IAB Vehicle Shop Rechg Reserve	39,163	0	(39,163)	0	0	(39,163)	0	
<b>Institute of Arctic Biology Total</b>				<b>(172,370)</b>	<b>545,586</b>	<b>585,747</b>	<b>463,399</b>	<b>619,852</b>	<b>(34,105)</b>	<b>(206,475)</b>	
<b>VCR Dev Programs &amp; Project Ser</b>		173035	FC VCR Animal Resources Center RC	19,467	64,857	78,866	82,964	104,976	(26,111)	(6,644)	
		179335	FC VCR Animal Resources Reserve	(15,767)	0	0	(2,416)	(2,416)	2,416	(13,351)	
<b>VCR Dev Programs &amp; Project Services Total</b>				<b>3,700</b>	<b>64,857</b>	<b>78,866</b>	<b>80,548</b>	<b>102,560</b>	<b>(23,695)</b>	<b>(19,995)</b>	
<b>Recharge Total</b>				<b>215,146</b>	<b>1,179,169</b>	<b>1,347,085</b>	<b>1,008,366</b>	<b>1,340,437</b>	<b>6,648</b>	<b>221,794</b>	
<b>Grand Total</b>				<b>1,485,013</b>	<b>1,409,155</b>	<b>1,647,921</b>	<b>1,796,051</b>	<b>2,372,688</b>	<b>(724,767)</b>	<b>760,246</b>	

FY15 Management Report at April 30, 2015  
 Restricted Funds Projected at June 30, 2015  
 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	
Geophysical Institute	20,923,717	284,748	5,908,444	193,285	27,310,194	14,540,404	1,298,318	6,511,423	1,095,432	2,800,271	377,047	701,746	(14,446)	27,310,194
Institute of Arctic Biology	8,539,974	325,099	1,862,865	0	10,727,938	5,989,037	688,987	2,739,291	805,673	372,016	0	202,691	(69,758)	10,727,937
Intl Arctic Research Center	6,405,047	25,740	1,335,016	0	7,765,803	4,663,707	494,672	1,589,542	358,475	399,130	149,653	123,817	(13,194)	7,765,802
VCR Dev Programs & Project Service	3,842,507	0	0	0	3,842,507	1,916,324	381,939	1,037,423	210,817	136,749	0	42,371	116,885	3,842,508
Vice Chancellor for Research	0	0	1,801	0	1,801	0	346	583	0	0	0	0	871	1,801
<b>Grand Total</b>	<b>39,711,245</b>	<b>635,587</b>	<b>9,108,125</b>	<b>193,285</b>	<b>49,648,242</b>	<b>27,109,472</b>	<b>2,864,263</b>	<b>11,878,261</b>	<b>2,470,397</b>	<b>3,708,166</b>	<b>526,700</b>	<b>1,070,625</b>	<b>20,358</b>	<b>49,648,241</b>