

FY15 Management Report at December 31, 2014  
 F1 Unrestricted and FD Designated Funds  
 Vice Chancellor for Research

FUND CATEGORY	TITLE4	Total Adjusted Budget	Actual Revenue at 12/31/14	Projected Revenue at 6/30/15	Projected Revenue (Over) Under Budget	Actual Expenditures & Encumb at 12/31/14	Projected Expenditures at 6/30/15	Projected Expenditures (Over) Under Budget	Projected UFB (Deficit) at 6/30/15
<b>Unrestricted</b>	Geophysical Institute	13,713,069	10,777,715	13,465,478	247,591	6,879,382	13,111,184	601,885	354,294
	Institute of Arctic Biology	5,602,400	4,381,302	5,591,589	10,811	2,964,239	5,565,892	36,508	25,697
	Intl Arctic Research Center	4,640,399	3,082,083	3,624,003	1,016,396	1,927,817	3,228,722	1,411,677	395,282
	VCR Dev Programs & Project Services	3,325,321	2,296,579	2,854,080	471,241	1,172,871	2,846,314	479,007	7,766
	Vice Chancellor for Research	2,869,111	2,286,306	2,165,766	703,345	1,037,991	2,371,309	497,802	(205,543)
<b>Unrestricted Total</b>		<b>30,150,300</b>	<b>22,823,985</b>	<b>27,700,917</b>	<b>2,449,383</b>	<b>13,982,301</b>	<b>27,123,421</b>	<b>3,026,879</b>	<b>577,495</b>
<b>Designated</b>	Institute of Arctic Biology	11,266	0	0	11,266	0	0	11,266	0
<b>Designated Total</b>		<b>11,266</b>	<b>0</b>	<b>0</b>	<b>11,266</b>	<b>0</b>	<b>0</b>	<b>11,266</b>	<b>0</b>
<b>Grand Total</b>		<b>30,161,566</b>	<b>22,823,985</b>	<b>27,700,917</b>	<b>2,460,649</b>	<b>13,982,301</b>	<b>27,123,421</b>	<b>3,038,145</b>	<b>577,495</b>

FY15 Management Report at December 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 12/31/14	Revenue at 6/30/15	Revenue (Over) Under Budget	Expenditures & Encumb at 12/31/14	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	1,040,719	1,572,207	(530,991)	(531,730)
		GI Alaska Satellite Facility	103,587	55,219	55,219	48,368	50,617	106,066	(2,479)	(50,847)
		GI Atmospheric Science	492,065	262,306	262,306	229,759	215,042	451,437	40,628	(189,131)
		GI Business Office	1,444,515	788,705	788,705	655,810	791,252	1,592,502	(147,987)	(803,797)
		GI Chaparral Physics	0	0	0	0	0	0	0	0
		GI Director's Office	685,464	368,483	368,483	316,981	302,851	606,093	79,371	(237,610)
		GI General Admin	1,814,602	3,391,384	5,504,149	(3,689,547)	328,354	496,005	1,318,597	5,008,144
		GI Geochronology	153,492	173,335	173,335	(19,843)	86,525	163,174	(9,682)	10,161
		GI Human Resources	258,124	137,598	137,598	120,526	117,457	241,507	16,617	(103,909)
		GI Information Office	799,362	448,150	448,150	351,212	311,975	627,879	171,483	(179,728)
		GI Library	377,891	201,443	201,443	176,448	191,698	331,098	46,793	(129,655)
		GI Maintenance	168,245	89,686	89,686	78,559	140,479	230,432	(62,187)	(140,746)
		GI Operations	783,295	424,103	424,103	359,192	362,749	741,481	41,814	(317,378)
		GI Operations Recharge	0	0	0	0	0	0	0	0
		GI Petrology Laboratory	35,000	18,657	18,657	16,343	12,411	25,065	9,935	(6,408)
		GI Poker Flat Research Range	0	0	0	0	201	313	(313)	(313)
		GI Remote Sensing	292,755	156,059	156,059	136,696	163,853	336,907	(44,152)	(180,848)
		GI Research	161,251	161,251	161,251	0	132,245	269,267	(108,016)	(108,016)
		GI Research on Campus	298,931	159,352	159,352	139,579	176,109	342,800	(43,869)	(183,448)
		GI Seismology	976,925	519,539	519,539	457,386	550,672	985,062	(8,137)	(465,523)
		GI Snow & Ice & Permafrost	579,074	304,425	304,425	274,649	290,553	589,971	(10,896)	(285,545)
		GI Space Physics	762,854	374,479	374,479	388,375	249,736	473,875	288,979	(99,396)
		GI Tectonics & Sedimentation	230,815	123,040	123,040	107,775	161,510	342,326	(111,511)	(219,286)
		GI Unused Orgs	0	0	0	0	2,794	4,221	(4,221)	(4,221)
		GI Volcanology	230,908	123,089	123,088	107,820	165,446	348,178	(117,270)	(225,090)
		GI Unmanned Aerial Systems	150,000	151,000	151,000	(1,000)	25,049	62,450	87,550	88,550
		GI Arctic Region Supercomputing Ctr	1,375,982	830,478	1,285,704	90,278	786,682	1,763,186	(387,204)	(477,482)
GI Geographic Info Network of AK	496,716	475,456	595,229	(98,513)	222,405	407,683	89,033	187,546		
<b>Geophysical Institute Total</b>			<b>13,713,069</b>	<b>10,777,715</b>	<b>13,465,478</b>	<b>247,591</b>	<b>6,879,382</b>	<b>13,111,184</b>	<b>601,885</b>	<b>354,294</b>
Unrestricted	Institute of Arctic Biology	IAB AK Coop Fish/Wildlife Rsch Unit	173,000	112,400	173,000	0	121,849	169,181	3,819	3,819
		IAB Center for Global Change Awards	0	0	0	0	(6,104)	0	(0)	(0)
		IAB Central Administration	1,660,700	1,715,647	1,663,967	(3,267)	763,247	1,622,279	38,421	41,688
		IAB Central Support	357,500	316,827	337,827	19,673	278,158	354,262	3,238	(16,435)
		IAB Ctr AK Native Health Research	1,101,400	663,100	1,101,400	0	568,610	1,090,473	10,927	10,927
		IAB DNA Core Lab	60,600	55,533	60,600	0	37,067	67,074	(6,474)	(6,474)
		IAB General Research	0	0	0	0	(1,677)	(142)	142	142
		IAB LTER Bonanza Creek	70,000	74,643	74,643	(4,643)	28,418	74,644	(4,644)	(0)
		IAB Research Greenhouse	94,900	61,700	94,900	0	43,261	81,363	13,537	13,537

FUND CATEGORY	TITLE4	DEPT	Total	Actual	Projected	Projected	Actual	Projected	Projected	Projected
			Adjusted Budget	Revenue at 12/31/14	Revenue at 6/30/15	Revenue (Over) Under Budget	Expenditures & Encumb at 12/31/14	Expenditures at 6/30/15	Expenditures (Over) Under Budget	UFB (Deficit) at 6/30/15
	Institute of Arctic Biology	IAB Toolik Field Station	0	0	0	0	(1,000)	0	0	0
		IAB Unused Orgs	0	0	0	0	130	0	(0)	(0)
		IAB Biomedical & Health Sciences	543,500	495,200	544,000	(500)	281,942	533,461	10,039	10,539
		IAB Ecol, Evol & Organismal Biology	1,040,600	645,152	1,059,452	(18,852)	657,010	1,103,630	(63,030)	(44,178)
		IAB Wildlife/Fish/Consv Biology	500,200	241,100	481,800	18,400	193,329	469,668	30,532	12,132
	<b>Institute of Arctic Biology Total</b>		<b>5,602,400</b>	<b>4,381,302</b>	<b>5,591,589</b>	<b>10,811</b>	<b>2,964,239</b>	<b>5,565,892</b>	<b>36,508</b>	<b>25,697</b>
	Intl Arctic Research Center	IARC Admin & Operations	1,984,567	1,213,038	1,629,092	355,475	822,097	1,614,498	370,069	14,594
		IARC Alaska Climate Science Center	377,792	238,998	270,204	107,588	80,110	168,860	208,932	101,343
		IARC Center for Global Change	639,168	616,530	635,911	3,257	125,211	273,172	365,996	362,739
		IARC Central Research	866,100	463,677	468,276	397,824	348,917	506,877	359,223	(38,601)
		IARC Geog Info Network of AK	161,584	86,972	86,972	74,612	161,993	161,993	(409)	(75,022)
		IARC Scenarios Ntwk for AK Planning	611,188	462,869	533,550	77,638	389,489	503,321	107,867	30,228
	<b>Intl Arctic Research Center Total</b>		<b>4,640,399</b>	<b>3,082,083</b>	<b>3,624,003</b>	<b>1,016,396</b>	<b>1,927,817</b>	<b>3,228,722</b>	<b>1,411,677</b>	<b>395,282</b>
	VCR Dev Programs & Project S	DPP Central EPSCoR Program	1,205,491	909,427	1,273,052	(67,561)	486,185	1,240,068	(34,577)	32,984
		DPP INBRE Program	757,000	120,728	279,604	477,396	149,734	304,823	452,177	(25,218)
		VCR Animal Resources Center	1,305,830	1,266,423	1,301,423	4,407	536,952	1,301,423	4,407	0
		VCR DPP Research	57,000	0	0	57,000	0	0	57,000	0
	<b>VCR Dev Programs &amp; Project Services Total</b>		<b>3,325,321</b>	<b>2,296,579</b>	<b>2,854,080</b>	<b>471,241</b>	<b>1,172,871</b>	<b>2,846,314</b>	<b>479,007</b>	<b>7,766</b>
	Vice Chancellor for Research	Ofc of Intellectual Property & Com	493,600	421,600	421,600	72,000	243,282	487,376	6,224	(65,776)
		Office of Research Integrity	382,000	372,000	373,000	9,000	185,560	357,804	24,196	15,196
		VCR Operations	1,993,511	1,492,706	1,371,166	622,345	609,149	1,526,129	467,382	(154,963)
	<b>Vice Chancellor for Research Total</b>		<b>2,869,111</b>	<b>2,286,306</b>	<b>2,165,766</b>	<b>703,345</b>	<b>1,037,991</b>	<b>2,371,309</b>	<b>497,802</b>	<b>(205,543)</b>
<b>Unrestricted Total</b>			<b>30,150,300</b>	<b>22,823,985</b>	<b>27,700,917</b>	<b>2,449,383</b>	<b>13,982,301</b>	<b>27,123,421</b>	<b>3,026,879</b>	<b>577,495</b>
Designated	Institute of Arctic Biology	IAB Ecol, Evol & Organismal Biology	11,266	0	0	11,266	0	0	11,266	0
	<b>Institute of Arctic Biology Total</b>		<b>11,266</b>	<b>0</b>	<b>0</b>	<b>11,266</b>	<b>0</b>	<b>0</b>	<b>11,266</b>	<b>0</b>
<b>Designated Total</b>			<b>11,266</b>	<b>0</b>	<b>0</b>	<b>11,266</b>	<b>0</b>	<b>0</b>	<b>11,266</b>	<b>0</b>
<b>Grand Total</b>			<b>30,161,566</b>	<b>22,823,985</b>	<b>27,700,917</b>	<b>2,460,649</b>	<b>13,982,301</b>	<b>27,123,421</b>	<b>3,038,145</b>	<b>577,495</b>

FY15 Management Report at December 31, 2014  
 Unrestricted F1 & FM 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	6,743,454	1,987	4,603,067	1,891,703	155,696	13,465,478	8,356,095	245,056	2,006,660	474,449	1,473,501	187,706	146,854	220,863	13,111,184
Institute of Arctic Biology	70,000	3,199,800	0	1,718,100	592,625	11,065	5,591,589	4,446,650	55,969	372,323	365,658	50,000	0	28,220	247,073	5,565,892
Intl Arctic Research Center	56,829	1,462,100	0	1,176,964	926,361	1,750	3,624,003	2,321,948	115,794	308,165	66,538	10,620	321,053	298	84,306	3,228,722
VCR Dev Programs & Project Services	837,591	1,161,200	0	467,466	387,623	200	2,854,080	1,655,020	59,530	514,967	408,348	9,842	0	156,609	42,000	2,846,314
Vice Chancellor for Research	0	1,736,700	0	370,751	57,315	1,000	2,165,766	1,725,139	87,202	266,087	23,786	200,000	0	3,000	66,096	2,371,309
<b>Grand Total</b>	<b>1,033,991</b>	<b>14,303,254</b>	<b>1,987</b>	<b>8,336,347</b>	<b>3,855,627</b>	<b>169,711</b>	<b>27,700,917</b>	<b>18,504,852</b>	<b>563,550</b>	<b>3,468,201</b>	<b>1,338,779</b>	<b>1,743,964</b>	<b>508,759</b>	<b>334,980</b>	<b>660,337</b>	<b>27,123,421</b>

FY15 Management Report at December 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 Balance	Revenue at 12/31/14	Revenue at 6/30/15	Expenditures & Encumb at 12/31/14	Expenditures at 6/30/15	Gain (Deficit)	Fund Balance at 6/30/15	
Enterprise	Geophysical Institute	173550	FC GI Chaparral Physics Enterprise	300,764	234,700	469,400	130,163	328,916	140,484	441,248	
		173551	FC GI Chaparral Physics R&D	(831)	0	0	22,772	22,497	(22,497)	(23,328)	
		173552	FC GI ASF Rechg Enterprise	1,492,860	73,370	146,740	583,098	945,327	(798,587)	694,273	
		173553	FC GI ASF Rechg Enterprise R&D	(84,039)	0	0	(76,227)	(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>183,809</b>	<b>491,879</b>	<b>564,220</b>	<b>1,117,115</b>	<b>(625,236)</b>
<b>Enterprise Total</b>				<b>1,269,867</b>	<b>183,809</b>	<b>491,879</b>	<b>564,220</b>	<b>1,117,115</b>	<b>(625,236)</b>	<b>644,631</b>	
Recharge	Geophysical Institute	173019	FC GI Electronic Shop Rechg	1,035	47,850	175,700	125,043	180,086	(4,386)	(3,351)	
		173020	FC GI Machine Shop Rechg	247,388	234,297	468,594	213,060	501,120	(32,526)	214,862	
		173112	FC GI Time & Materials	121,100	101,021	202,042	112,364	224,728	(22,686)	98,414	
		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>383,168</b>	<b>846,336</b>	<b>446,863</b>	<b>902,330</b>	<b>(55,994)</b>	<b>327,821</b>
	Institute of Arctic Biology	173083	FC IAB Toolik Field Station	(167,923)	540,002	750,612	382,490	691,537	59,075	(108,848)	
		173105	FC IAB Time & Material	(93,702)	0	0	55	0	0	(93,702)	
		179306	FC IAB Recharge Reserve	49,353	0	0	0	(15,100)	15,100	64,453	
		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		
<b>Institute of Arctic Biology Total</b>				<b>(172,370)</b>	<b>540,002</b>	<b>750,612</b>	<b>382,545</b>	<b>676,437</b>	<b>74,175</b>	<b>(98,195)</b>	
VCR Dev Programs & Project Ser	173035	FC VCR Animal Resources Center RC	19,467	41,804	101,394	50,462	125,816	(24,422)	(4,956)		
	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>41,804</b>	<b>101,394</b>	<b>48,046</b>	<b>123,400</b>	<b>(22,006)</b>	<b>(18,306)</b>	
<b>Recharge Total</b>				<b>215,146</b>	<b>964,974</b>	<b>1,698,342</b>	<b>877,454</b>	<b>1,702,167</b>	<b>(3,826)</b>	<b>211,320</b>	
<b>Grand Total</b>				<b>1,485,013</b>	<b>1,148,783</b>	<b>2,190,221</b>	<b>1,441,675</b>	<b>2,819,283</b>	<b>(629,062)</b>	<b>855,951</b>	

FY15 Management Report at December 31, 2014  
 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		Salaries & Benefits	Travel	Contractual Services	Commodities	Equipment	Land/Buildings	Student Aid	Miscellaneous	
Geophysical Institute	22,949,385	509,961	4,593,560	28,052,906	13,529,917	1,272,068	7,476,728	1,240,052	3,805,022	182,346	555,830	(10,303)	28,051,661
Institute of Arctic Biology	8,253,484	228,491	2,323,078	10,805,053	6,360,877	752,469	2,546,759	662,977	360,773	0	165,926	(44,727)	10,805,054
Intl Arctic Research Center	6,039,637	15,441	1,345,658	7,400,736	4,813,903	564,936	1,161,440	361,819	365,841	0	115,814	16,984	7,400,737
VCR Dev Programs & Project Service	3,467,031	0	0	3,467,031	1,837,319	333,656	1,070,353	164,463	26,749	0	34,491	(0)	3,467,031
Vice Chancellor for Research	0	0	734	734	0	0	583	0	0	0	0	151	734
<b>Grand Total</b>	<b>40,709,538</b>	<b>753,893</b>	<b>8,263,030</b>	<b>49,726,461</b>	<b>26,542,016</b>	<b>2,923,129</b>	<b>12,255,864</b>	<b>2,429,311</b>	<b>4,558,385</b>	<b>182,346</b>	<b>872,060</b>	<b>(37,894)</b>	<b>49,725,217</b>