

FY15 Management Report at March 31, 2015
 F1 Unrestricted and FD Designated Funds
 Vice Chancellor for Research

FUND CATEGORY	TITLE4	Total Adjusted Budget	Actual Revenue at 3/31/15	Projected Revenue at 6/30/15	Projected Revenue (Over) Under Budget	Actual Expenditures & Encumb at 3/31/15	Projected Expenditures at 6/30/15	Projected Expenditures (Over) Under Budget	Projected UFB (Deficit) at 6/30/15
Unrestricted	Geophysical Institute	13,915,762	12,093,494	13,453,146	462,616	9,283,225	12,674,374	1,241,388	778,772
	Institute of Arctic Biology	5,608,424	5,029,296	5,597,824	10,600	4,073,462	5,548,140	60,284	49,684
	Intl Arctic Research Center	4,640,399	3,342,858	3,621,156	1,019,243	2,547,178	3,186,060	1,454,339	435,097
	VCR Dev Programs & Project Services	3,454,421	2,617,687	3,034,687	419,734	1,743,428	2,997,159	457,262	37,528
	Vice Chancellor for Research	2,573,211	2,113,772	2,232,810	340,401	1,408,342	1,917,780	655,431	315,030
Unrestricted Total		30,192,217	25,197,108	27,939,624	2,252,593	19,055,635	26,323,512	3,868,705	1,616,112
Designated	Institute of Arctic Biology	11,266	0	11,266	(0)	0	11,266	(0)	0
Designated Total		11,266	0	11,266	(0)	0	11,266	(0)	0
Grand Total		30,203,483	25,197,108	27,950,890	2,252,593	19,055,635	26,334,778	3,868,705	1,616,112

FY15 Management Report at March 31, 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 3/31/15	Revenue at 6/30/15	Revenue (Over) Under Budget	Expenditures & Encumb at 3/31/15	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	1,387,847	(346,631)	(347,370)
		GI Alaska Satellite Facility	103,587	55,219	55,219	48,368	65,348	90,617	12,970	(35,398)
		GI Atmospheric Science	492,065	262,306	262,306	229,759	303,239	420,600	71,465	(158,294)
		GI Business Office	1,444,515	788,705	788,705	655,810	1,063,050	1,468,973	(24,458)	(680,268)
		GI Chaparral Physics	0	0	0	0	0	0	0	0
		GI Director's Office	680,464	363,483	363,483	316,981	449,353	619,108	61,356	(255,625)
		GI General Admin	1,814,602	4,467,011	5,619,011	(3,804,409)	387,823	517,251	1,297,351	5,101,760
		GI Geochronology	153,492	179,835	179,835	(26,343)	112,312	154,026	(534)	25,809
		GI Human Resources	258,124	137,598	137,598	120,526	166,895	230,885	27,239	(93,287)
		GI Information Office	799,362	452,135	452,135	347,227	465,043	641,234	158,128	(189,099)
		GI Library	377,891	201,443	201,443	176,448	222,883	302,701	75,190	(101,258)
		GI Maintenance	168,245	95,849	95,849	72,396	184,605	248,455	(80,210)	(152,606)
		GI Operations	783,295	424,103	424,103	359,192	527,866	728,988	54,307	(304,885)
		GI Operations Recharge	0	0	0	0	(336)	(448)	448	448
		GI Petrology Laboratory	35,000	18,657	18,657	16,343	20,799	28,736	6,264	(10,079)
		GI Poker Flat Research Range	0	0	0	0	(1,003)	(1,338)	1,338	1,338
		GI Remote Sensing	292,755	156,059	156,059	136,696	191,864	265,256	27,499	(109,197)
		GI Research	161,251	161,251	161,251	0	176,248	243,553	(82,302)	(82,302)
		GI Research on Campus	298,931	159,352	159,352	139,579	238,316	326,812	(27,881)	(167,460)
		GI Seismology	215,177	114,705	114,705	100,472	121,113	167,032	48,145	(52,327)
		GI Snow & Ice & Permafrost	579,074	304,425	304,425	274,649	330,374	454,928	124,147	(150,502)
		GI Space Physics	762,854	374,479	374,479	388,375	293,714	396,185	366,669	(21,706)
		GI Tectonics & Sedimentation	230,815	123,040	123,040	107,775	223,197	309,832	(79,017)	(186,792)
		GI Unused Orgs	0	0	0	0	0	0	0	0
		GI Volcanology	230,908	123,089	123,089	107,819	261,368	362,121	(131,213)	(239,031)
		GI Unmanned Aerial Systems	150,000	151,000	151,000	(1,000)	280,245	375,988	(225,988)	(224,988)
		GI Arctic Region Supercomputing Ctr	1,406,234	861,292	1,068,944	337,290	1,121,773	1,524,038	(117,804)	(455,093)
		GI State of Alaska Seismologist	761,748	404,834	404,834	356,914	690,825	936,759	(175,011)	(531,925)
		GI Geographic Info Network of AK	674,157	673,147	673,147	1,010	345,733	474,233	199,924	198,914
		Geophysical Institute Total			13,915,762	12,093,494	13,453,146	462,616	9,283,225	12,674,374
Institute of Arctic Biology	IAB AK Coop Fish/Wildlife Rsch Unit	173,000	146,342	173,000	0	123,504	166,921	6,079	6,079	
	IAB Center for Global Change Awards	0	0	0	0	(4,938)	(468)	468	468	
	IAB Central Administration	1,588,124	1,454,460	1,592,345	(4,221)	1,031,458	1,576,262	11,862	16,083	
	IAB Central Support	382,500	352,384	354,584	27,916	305,857	362,310	20,190	(7,726)	
	IAB Ctr AK Native Health Research	1,111,400	941,979	1,111,400	(0)	820,295	1,119,668	(8,268)	(8,268)	
	IAB DNA Core Lab	60,600	55,533	60,600	0	46,820	46,820	13,780	13,780	
	IAB General Research	0	0	0	0	(3,416)	857	(857)	(857)	
	IAB LTER Bonanza Creek	70,000	74,643	74,643	(4,643)	57,167	74,341	(4,341)	303	

FUND CATEGORY	TITLE4	DEPT	Total	Actual	Projected	Projected	Actual	Projected	Projected	Projected
			Adjusted	Revenue at	Revenue at	Revenue	Expenditures	Expenditures	Expenditures	Expenditures
			Budget	3/31/15	6/30/15	(Over) Under	& Encumb at	at	at	at
			Budget	3/31/15	6/30/15	Budget	3/31/15	6/30/15	Budget	6/30/15
	Institute of Arctic Biology	IAB Research Greenhouse	94,900	80,295	94,900	(0)	60,243	82,820	12,080	12,080
		IAB Toolik Field Station	0	0	0	0	(1,000)	(1,000)	1,000	1,000
		IAB Unused Orgs	0	0	0	0	2,624	130	(130)	(130)
		IAB Biomedical & Health Sciences	543,500	536,478	544,000	(500)	420,630	508,692	34,808	35,308
		IAB Ecol, Evol & Organismal Biology	1,084,200	962,086	1,110,552	(26,352)	904,706	1,176,540	(92,340)	(65,988)
		IAB Wildlife/Fish/Consrv Biology	500,200	425,096	481,800	18,400	309,512	434,247	65,953	47,554
	Institute of Arctic Biology Total		5,608,424	5,029,296	5,597,824	10,600	4,073,462	5,548,140	60,284	49,684
	Intl Arctic Research Center	IARC Admin & Operations	1,984,567	1,415,282	1,622,282	362,285	1,178,766	1,544,602	439,965	77,680
		IARC Alaska Climate Science Center	377,792	262,080	290,175	87,617	164,377	167,604	210,188	122,571
		IARC Center for Global Change	639,168	620,763	629,168	10,000	184,944	273,622	365,546	355,546
		IARC Central Research	866,100	465,348	467,437	398,663	462,952	580,408	285,692	(112,971)
		IARC Geog Info Network of AK	161,584	87,574	87,574	74,010	161,822	161,822	(238)	(74,247)
		IARC Scenarios Ntwk for AK Planning	611,188	491,812	524,520	86,668	394,316	458,001	153,187	66,519
	Intl Arctic Research Center Total		4,640,399	3,342,858	3,621,156	1,019,243	2,547,178	3,186,060	1,454,339	435,097
	VCR Dev Programs & Project S	DPP Central EPSCoR Program	1,334,591	1,115,116	1,205,116	129,475	602,743	1,170,484	164,107	34,631
		DPP INBRE Program	757,000	205,974	497,974	259,026	285,358	523,922	233,078	(25,948)
		VCR Animal Resources Center	1,305,830	1,296,597	1,331,597	(25,767)	855,326	1,302,752	3,078	28,845
		VCR DPP Research	57,000	0	0	57,000	0	0	57,000	0
	VCR Dev Programs & Project Services Total		3,454,421	2,617,687	3,034,687	419,734	1,743,428	2,997,159	457,262	37,528
	Vice Chancellor for Research	Ofc of Intellectual Property & Com	497,700	421,600	421,600	76,100	344,688	472,943	24,757	(51,343)
		Office of Research Integrity	382,000	372,250	372,500	9,500	237,317	329,058	52,942	43,442
		VCR Operations	1,693,511	1,319,922	1,438,710	254,801	826,337	1,115,779	577,732	322,931
	Vice Chancellor for Research Total		2,573,211	2,113,772	2,232,810	340,401	1,408,342	1,917,780	655,431	315,030
Unrestricted Total			30,192,217	25,197,108	27,939,624	2,252,593	19,055,635	26,323,512	3,868,705	1,616,112
Designated	Institute of Arctic Biology	IAB Ecol, Evol & Organismal Biology	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			11,266	0	11,266	(0)	0	11,266	(0)	0
Grand Total			30,203,483	25,197,108	27,950,890	2,252,593	19,055,635	26,334,778	3,868,705	1,616,112

FY15 Management Report at March 31, 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	4,506,276	2,008,077	169,157	13,453,146	7,803,331	250,999	1,812,039	571,385	1,719,949	165,730	127,217	223,724	12,674,374
Institute of Arctic Biology	70,000	3,463,833	0	1,724,125	328,045	11,822	5,597,824	4,604,435	88,368	400,957	359,046	72,459	0	36,847	(13,972)	5,548,140
Intl Arctic Research Center	56,829	1,462,100	0	1,172,617	927,861	1,750	3,621,156	2,248,853	109,514	309,979	54,626	58,120	300,197	298	104,472	3,186,060
VCR Dev Programs & Project Services	837,591	1,161,200	0	715,898	294,597	25,400	3,034,687	1,757,731	69,954	762,872	192,372	29,753	0	183,256	1,221	2,997,159
Vice Chancellor for Research	0	1,736,700	0	397,713	98,397	0	2,232,810	1,539,818	87,200	254,693	22,490	0	0	0	13,579	1,917,780
Grand Total	1,033,991	14,521,870	2,028	8,516,628	3,656,978	208,129	27,939,624	17,954,168	606,036	3,540,540	1,199,919	1,880,282	465,927	347,617	329,023	26,323,512

FY15 Management Report at March 31, 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 3/31/15	Revenue at 6/30/15	Expenditures & Encumb at 3/31/15	Expenditures at 6/30/15	Gain (Deficit)	Fund Balance at 6/30/15	
Enterprise	Geophysical Institute	173550	FC GI Chaparral Physics Enterprise	300,764	257,080	342,774	233,791	460,892	(118,118)	182,646	
		173551	FC GI Chaparral Physics R&D	(831)	0	0	(22,273)	(58,563)	58,563	57,732	
		173552	FC GI ASF Rechg Enterprise	1,492,860	83,392	111,190	435,389	601,174	(489,985)	1,002,875	
		173553	FC GI ASF Rechg Enterprise R&D	(84,039)	0	0	51,231	(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)	
		Geophysical Institute Total				1,269,867	216,211	329,703	602,554	823,880	(494,177)
Enterprise Total				1,269,867	216,211	329,703	602,554	823,880	(494,177)	775,690	
Recharge	Geophysical Institute	173019	FC GI Electronic Shop Rechg	1,035	78,832	105,110	184,251	95,688	9,422	10,457	
		173020	FC GI Machine Shop Rechg	247,388	315,715	420,953	293,134	390,844	30,108	277,496	
		173112	FC GI Time & Materials	121,100	116,084	154,778	84,857	113,142	41,635	162,735	
		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	
		Geophysical Institute Total				383,816	510,631	680,841	558,639	596,071	84,770
	Institute of Arctic Biology	173082	FC IAB Toolik Field Season 2011		0	0	(429)	0	0	0	
		173083	FC IAB Toolik Field Station	(167,923)	542,293	641,943	427,614	701,941	(59,998)	(227,921)	
		173105	FC IAB Time & Material	(93,702)	0	0	0	0	0	(93,702)	
		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	0	0	0	0	39,163	
	Institute of Arctic Biology Total				(172,370)	542,293	641,943	418,175	692,931	(50,988)	(223,357)
VCR Dev Programs & Project Ser	173035	FC VCR Animal Resources Center RC	19,467	60,878	73,983	71,267	98,359	(24,375)	(4,908)		
	179335	FC VCR Animal Resources Reserve	(15,767)	0	0	(2,416)	(2,416)	2,416	(13,351)		
VCR Dev Programs & Project Services Total				3,700	60,878	73,983	68,851	95,943	(21,959)	(18,259)	
Recharge Total				215,146	1,113,802	1,396,767	1,045,664	1,384,944	11,823	226,969	
Grand Total				1,485,013	1,330,013	1,726,470	1,648,218	2,208,824	(482,354)	1,002,658	

FY15 Management Report at March 31, 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	21,453,510	472,310	5,622,367	78,564	27,626,750	14,554,005	1,266,403	6,549,469	1,184,614	3,065,109	272,145	763,291	(28,285)	27,626,750
Institute of Arctic Biology	8,347,869	307,948	1,662,948	0	10,318,765	5,797,478	668,003	2,731,183	619,722	355,342	0	213,220	(66,182)	10,318,765
Intl Arctic Research Center	6,409,414	17,286	1,315,826	0	7,742,527	4,638,472	539,721	1,564,110	344,311	385,130	146,214	124,736	(168)	7,742,527
VCR Dev Programs & Project Service	3,681,636	0	0	0	3,681,636	1,899,181	320,727	1,174,986	139,737	104,749	0	50,371	(8,115)	3,681,636
Vice Chancellor for Research	0	0	1,701	0	1,701	0	346	583	0	0	0	0	771	1,701
Grand Total	39,892,429	797,545	8,602,842	78,564	49,371,378	26,889,135	2,795,200	12,020,331	2,288,384	3,910,330	418,359	1,151,618	(101,979)	49,371,378