

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

FUND CATEGORY	TITLE4	Total Adjusted Budget	Actual Revenue at 10/31/14	Projected Revenue at 6/30/15	Projected Revenue (Over) Under Budget	Actual Expenditures & Encumb at 10/31/14	Projected Expenditures at 6/30/15	Projected Expenditures (Over) Under Budget	Projected UFB (Deficit) at 6/30/15
Unrestricted	Geophysical Institute	14,730,896	9,958,224	14,073,709	657,187	4,911,693	13,682,578	1,048,318	391,131
	Institute of Arctic Biology	5,552,400	3,894,708	5,577,453	(25,053)	1,867,306	5,574,572	(22,172)	2,880
	Intl Arctic Research Center	4,561,399	3,024,042	3,836,660	724,739	1,162,494	3,310,666	1,250,733	525,994
	VCR Dev Programs & Project Services	3,236,091	2,140,457	3,450,295	(214,204)	877,076	3,441,243	(205,152)	9,052
	Vice Chancellor for Research	2,925,341	2,251,152	2,107,544	817,797	718,858	2,397,107	528,234	(289,563)
Unrestricted Total		31,006,127	21,268,583	29,045,660	1,960,467	9,537,428	28,406,166	2,599,961	639,494
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		31,017,393	21,268,583	29,045,660	1,971,733	9,537,428	28,406,166	2,611,226	639,494

FY15 Management Report at October 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 10/31/14	Revenue at 6/30/15	Revenue (Over) Under Budget	Expenditures & Encumb at 10/31/14	Expenditures at 6/30/15	Expenditures (Over) Under Budget	UFB (Deficit) at 6/30/15
Unrestricted	Geophysical Institute	GI Alaska Satellite Enterprise	1,882,216	1,040,477	1,040,477	841,739	1,040,527	1,928,455	(46,239)	(887,978)
		GI Alaska Satellite Facility	103,587	55,219	55,219	48,368	29,198	102,784	803	(47,565)
		GI Atmospheric Science	492,065	262,306	262,306	229,759	138,614	492,324	(259)	(230,018)
		GI Business Office	1,404,515	748,705	748,705	655,810	452,106	1,490,458	(85,943)	(741,753)
		GI Chaparral Physics	0	0	0	0	0	0	0	0
		GI Director's Office	685,464	368,483	368,483	316,981	203,936	648,511	36,953	(280,028)
		GI General Admin	1,814,602	2,581,432	6,233,328	(4,418,727)	260,756	483,271	1,331,330	5,750,057
		GI Geochronology	153,492	129,155	129,155	24,337	60,131	168,669	(15,177)	(39,514)
		GI Human Resources	258,124	137,598	137,598	120,526	75,238	254,531	3,594	(116,933)
		GI Information Office	799,362	435,086	435,086	364,276	195,867	642,597	156,765	(207,511)
		GI Library	377,891	201,443	201,443	176,448	66,733	199,474	178,417	1,969
		GI Maintenance	168,245	88,454	88,454	79,791	131,639	277,852	(109,607)	(189,398)
		GI Operations	783,295	422,603	422,603	360,692	220,713	751,827	31,468	(329,224)
		GI Operations Recharge	0	0	0	0	511	1,815	(1,815)	(1,815)
		GI Petrology Laboratory	35,000	18,657	18,657	16,343	5,734	17,533	17,467	1,124
		GI Poker Flat Research Range	0	0	0	0	150	278	(278)	(278)
		GI Remote Sensing	292,755	156,059	156,059	136,696	116,179	393,188	(100,433)	(237,129)
		GI Research	161,251	161,251	161,251	0	73,229	249,721	(88,470)	(88,470)
		GI Research on Campus	298,931	159,352	159,352	139,579	140,008	444,792	(145,861)	(285,440)
		GI Seismology	976,925	520,771	520,771	456,154	386,943	949,159	27,766	(428,388)
		GI Snow & Ice & Permafrost	579,074	304,425	304,425	274,649	217,524	734,034	(154,960)	(429,609)
		GI Space Physics	762,854	374,479	374,479	388,375	183,423	543,277	219,577	(168,798)
		GI Tectonics & Sedimentation	230,815	123,040	123,040	107,775	49,485	187,053	43,762	(64,013)
		GI Unused Orgs	176,827	176,827	176,827	0	0	0	176,827	176,827
		GI Volcanology	230,908	123,090	123,090	107,818	90,072	320,268	(89,360)	(197,178)
		GI Unmanned Aerial Systems	150,000	150,000	150,000	0	33,109	145,534	4,466	4,466
		GI Arctic Region Supercomputing Ctr	1,415,982	871,090	1,334,679	81,303	625,345	2,005,929	(589,947)	(671,250)
GI Geographic Info Network of AK	496,716	348,221	348,221	148,495	114,523	249,244	247,472	98,977		
Geophysical Institute Total			14,730,896	9,958,224	14,073,709	657,187	4,911,693	13,682,578	1,048,318	391,131
Unrestricted	Institute of Arctic Biology	IAB AK Coop Fish/Wildlife Rsch Unit	173,000	112,400	173,000	0	85,263	171,621	1,379	1,379
		IAB Center for Global Change Awards	0	0	0	0	(6,104)	0	(0)	(0)
		IAB Central Administration	1,610,700	1,418,665	1,628,510	(17,810)	520,777	1,498,362	112,338	130,148
		IAB Central Support	357,500	140,000	357,500	0	322,618	351,596	5,904	5,904
		IAB Ctr AK Native Health Research	1,101,400	663,100	1,101,400	0	322,197	1,077,801	23,599	23,599
		IAB DNA Core Lab	60,600	50,600	60,600	0	22,706	60,601	(1)	(1)
		IAB General Research	0	0	0	0	(2,177)	(0)	0	0
		IAB LTER Bonanza Creek	70,000	74,643	74,643	(4,643)	27,998	74,643	(4,643)	(0)
		IAB Research Greenhouse	94,900	61,700	94,900	0	26,450	94,831	69	69

FUND CATEGORY	TITLE4	DEPT	Total	Actual	Projected	Projected	Actual	Projected	Projected	Projected
			Adjusted Budget	Revenue at 10/31/14	Revenue at 6/30/15	Revenue (Over) Under Budget	Expenditures & Encumb at 10/31/14	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	543,500	0	184,950	532,904	10,596	10,596
		IAB Ecol, Evol & Organismal Biology	1,040,600	637,299	1,041,599	(999)	265,584	1,210,502	(169,902)	(168,903)
		IAB Wildlife/Fish/Consv Biology	500,200	241,100	501,800	(1,600)	97,914	501,711	(1,511)	89
	Institute of Arctic Biology Total		5,552,400	3,894,708	5,577,453	(25,053)	1,867,306	5,574,572	(22,172)	2,880
	Intl Arctic Research Center	IARC Admin & Operations	1,984,567	1,078,022	1,649,279	335,288	489,321	1,629,555	355,012	19,724
		IARC Alaska Climate Science Center	377,792	215,027	291,360	86,432	59,407	170,545	207,247	120,815
		IARC Center for Global Change	639,168	610,714	623,806	15,362	112,480	279,200	359,968	344,606
		IARC Central Research	866,100	463,066	512,998	353,102	248,751	557,388	308,712	(44,391)
		IARC Geog Info Network of AK	161,584	214,023	214,023	(52,439)	136,521	136,521	25,063	77,502
		IARC Scenarios Ntwk for AK Planning	532,188	443,190	545,194	(13,006)	116,013	537,457	(5,269)	7,737
	Intl Arctic Research Center Total		4,561,399	3,024,042	3,836,660	724,739	1,162,494	3,310,666	1,250,733	525,994
	VCR Dev Programs & Project S	DPP Central EPSCoR Program	1,205,491	865,108	1,393,108	(187,617)	393,519	1,387,988	(182,497)	5,120
		DPP INBRE Program	757,000	75,250	752,258	4,742	75,375	748,326	8,674	3,932
		VCR Animal Resources Center	1,216,600	1,200,099	1,304,929	(88,329)	408,182	1,304,929	(88,329)	(0)
		VCR DPP Research	57,000	0	0	57,000	0	0	57,000	0
	VCR Dev Programs & Project Services Total		3,236,091	2,140,457	3,450,295	(214,204)	877,076	3,441,243	(205,152)	9,052
	Vice Chancellor for Research	Ofc of Intellectual Property & Com	493,600	421,600	421,600	72,000	141,311	483,922	9,678	(62,322)
		Office of Research Integrity	382,000	372,000	373,000	9,000	140,589	393,326	(11,326)	(20,326)
		VCR CRS Special Projects	0	0	0	0	(25)	0	0	0
		VCR Operations	2,049,741	1,457,552	1,312,944	736,797	436,983	1,519,859	529,882	(206,915)
	Vice Chancellor for Research Total		2,925,341	2,251,152	2,107,544	817,797	718,858	2,397,107	528,234	(289,563)
Unrestricted Total			31,006,127	21,268,583	29,045,660	1,960,467	9,537,428	28,406,166	2,599,961	639,494
Designated	Institute of Arctic Biology	IAB Ecol, Evol & Organismal Biology	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			31,017,393	21,268,583	29,045,660	1,971,733	9,537,428	28,406,166	2,611,226	639,494

FY15 Management Report at October 31, 2014
 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	6,751,281	1,987	5,093,079	2,015,823	141,968	14,073,709	8,611,587	244,097	2,143,960	274,689	1,853,437	230,298	104,424	220,086	13,682,578
Institute of Arctic Biology	70,000	3,199,800	0	1,733,012	558,140	16,500	5,577,453	4,477,391	54,808	452,027	495,417	0	0	103,586	(8,658)	5,574,572
Intl Arctic Research Center	56,829	1,462,100	0	1,349,279	966,702	1,750	3,836,660	2,418,030	122,888	381,575	65,100	(14,764)	0	0	337,837	3,310,666
VCR Dev Programs & Project Services	837,591	1,162,100	0	1,059,275	391,129	200	3,450,295	1,991,703	73,233	693,432	476,665	39,842	0	116,369	50,000	3,441,243
Vice Chancellor for Research	0	1,735,800	0	370,714	1,030	0	2,107,544	1,733,290	87,190	286,146	20,672	200,000	0	3,000	66,810	2,397,107
Grand Total	1,033,991	14,311,081	1,987	9,605,360	3,932,823	160,418	29,045,660	19,232,001	582,216	3,957,141	1,332,543	2,078,515	230,298	327,379	666,075	28,406,166

FY15 Management Report at October 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 10/31/14	Revenue at 6/30/15	Expenditures & Encumb at 10/31/14	Expenditures at 6/30/15	Gain (Deficit)	Fund Balance at 6/30/15
Enterprise	Geophysical Institute	173550	FC GI Chaparral Physics Enterprise	300,764	213,260	339,780	72,116	266,762	73,018	373,782
		173551	FC GI Chaparral Physics R&D	(831)	0	0	8,264	(831)	831	0
		173552	FC GI ASF Rechg Enterprise	1,492,860	71,745	215,235	533,409	1,159,034	(943,799)	549,061
		173553	FC GI ASF Rechg Enterprise R&D	(84,039)	0	0	(87,539)	(84,040)	84,040	1
		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	160,744	430,754	430,666	1,245,341	(814,586)	455,281
Enterprise Total				1,269,867	160,744	430,754	430,666	1,245,341	(814,586)	455,281
Recharge	Geophysical Institute	173019	FC GI Electronic Shop Rechg	1,035	27,853	163,556	80,779	172,338	(8,783)	(7,748)
		173020	FC GI Machine Shop Rechg	247,388	159,434	428,300	130,962	492,885	(64,585)	182,803
		173112	FC GI Time & Materials	121,100	88,653	265,957	81,966	245,897	20,060	141,160
		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	275,939	857,812	290,103	907,516
Institute of Arctic Biology	Institute of Arctic Biology	173083	FC IAB Toolik Field Station	(167,923)	504,702	752,634	354,268	745,606	7,028	(160,895)
		173105	FC IAB Time & Material	(93,702)	0	0	55	55	(55)	(93,757)
		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
		Institute of Arctic Biology Total				(172,370)	504,702	752,634	354,323	730,561
VCR Dev Programs & Project Ser	VCR Dev Programs & Project Ser	173035	FC VCR Animal Resources Center RC	19,467	34,046	79,784	36,779	112,276	(32,492)	(13,025)
		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	34,046	79,784	34,363	109,860	(30,076)	(26,376)
Recharge Total				215,146	814,687	1,690,230	678,789	1,747,937	(57,707)	157,439
Grand Total				1,485,013	975,431	2,120,984	1,109,454	2,993,277	(872,293)	612,720

FY15 Management Report at October 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	UA Intra-Agency Transfers		Salaries & Benefits	Travel	Contractual Services	Commodities	Equipment	Land/Buildings	Student Aid	Miscellaneous	
Geophysical Institute	26,981,430	151,750	1,758,238	(1,584)	28,889,833	11,475,746	1,363,454	8,741,545	1,345,170	4,918,707	227,349	762,707	51,177	28,885,855
Institute of Arctic Biology	9,092,627	164,598	1,725,217	0	10,982,442	6,514,216	742,506	2,433,053	689,072	193,779	0	309,262	100,553	10,982,441
Intl Arctic Research Center	6,217,314	15,170	1,458,186	0	7,690,670	5,170,443	679,539	1,043,155	433,385	300,997	0	52,835	10,316	7,690,671
VCR Dev Programs & Project Service	4,989,238	0	0	0	4,989,238	2,134,483	618,260	1,525,401	283,310	21,749	0	76,034	330,000	4,989,238
Vice Chancellor for Research	0	0	583	0	583	0	0	583	0	0	0	0	0	583
Grand Total	47,280,609	331,518	4,942,224	(1,584)	52,552,766	25,294,889	3,403,759	13,743,737	2,750,937	5,435,232	227,349	1,200,838	492,047	52,548,787