

FY16 Management Report at April 30, 2016
 F1 Unrestricted and FD Designated Funds
 Vice Chancellor for Research

FUND CATEGORY	TITLE4	Total Adjusted Budget	Actual Revenue at 4/30/16	Projected Revenue at 6/30/16	Projected Revenue (Over) Under Budget	Actual Expenditures & Encumb at 4/30/16	Projected Expenditures at 6/30/16	Projected Expenditures (Over) Under Budget	Projected UFB (Deficit) at 6/30/16
Designated	Institute of Arctic Biology	1,128	0	0	1,128	0	0	1,128	0
Designated Total		1,128	0	0	1,128	0	0	1,128	0
Unrestricted	Geophysical Institute	14,276,764	12,777,587	13,690,939	585,825	10,774,179	12,839,432	1,437,332	851,507
	Institute of Arctic Biology	5,928,256	5,277,856	5,934,337	(6,081)	4,716,079	5,539,548	388,708	394,789
	Intl Arctic Research Center	3,793,063	3,021,704	3,176,988	616,075	2,255,182	2,757,601	1,035,462	419,387
	VCR Development Programs & Projects	2,380,071	2,252,705	2,424,705	(44,634)	1,738,464	2,236,046	144,025	188,659
	Vice Chancellor for Research	2,525,788	2,090,026	2,197,845	327,943	1,209,815	2,166,195	359,593	31,650
Unrestricted Total		28,903,942	25,419,878	27,424,814	1,479,128	20,693,719	25,538,823	3,365,119	1,885,992
Grand Total		28,905,070	25,419,878	27,424,814	1,480,256	20,693,719	25,538,823	3,366,247	1,885,992

FY16 Management Report at April 30, 2016
 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 4/30/16	Revenue at 6/30/16	Revenue (Over) Under Budget	Expenditures & Encumb at 4/30/16	Expenditures at 6/30/16	Expenditures (Over) Under Budget	UFB (Deficit) at 6/30/16
Designated	Institute of Arctic Biology	IAB Ecol, Evol & Organismal Biology	1,128	0	0	1,128	0	0	1,128	0
	Institute of Arctic Biology Total		1,128	0	0	1,128	0	0	1,128	0
Designated Total			1,128	0	0	1,128	0	0	1,128	0
Unrestricted	Geophysical Institute	GI Alaska Satellite Enterprise	0	0	0	0	0	0	0	0
		GI Alaska Satellite Facility	103,800	0	0	103,800	84,891	101,961	1,839	(101,961)
		GI Atmospheric Science	373,200	373,200	373,200	0	374,276	449,340	(76,140)	(76,140)
		GI Business Office	1,500,900	6,486	6,486	1,494,414	1,296,360	1,558,737	(57,837)	(1,552,251)
		GI Chaparral Physics	0	0	0	0	0	0	0	0
		GI Director's Office	557,300	0	0	557,300	487,288	584,157	(26,857)	(584,157)
		GI General Admin	2,484,264	5,347,979	6,261,331	(3,777,067)	377,310	439,475	2,044,789	5,821,856
		GI Geochronology	124,100	82,347	82,347	41,753	90,243	108,080	16,020	(25,733)
		GI Human Resources	232,200	0	0	232,200	181,746	218,294	13,906	(218,294)
		GI Information Office	758,300	39,211	39,211	719,089	437,865	525,393	232,907	(486,182)
		GI Library	205,700	0	0	205,700	204,216	242,108	(36,408)	(242,108)
		GI Maintenance	110,000	0	0	110,000	76,686	90,790	19,210	(90,790)
		GI Operations	268,900	10,150	10,150	258,750	234,493	280,202	(11,302)	(270,052)
		GI Operations Recharge	0	0	0	0	0	0	0	0
		GI Petrology Laboratory	35,000	0	0	35,000	17,761	21,014	13,986	(21,014)
		GI Poker Flat Research Range	0	0	0	0	100,230	116,703	(116,703)	(116,703)
		GI Remote Sensing	251,700	251,700	251,700	0	225,933	269,547	(17,847)	(17,847)
		GI Research	166,615	120,036	120,036	46,579	270,304	320,327	(153,712)	(200,291)
		GI Seismology	199,900	199,900	199,900	0	186,471	223,916	(24,016)	(24,016)
		GI Snow & Ice & Permafrost	395,400	395,400	395,400	0	630,892	755,216	(359,816)	(359,816)
		GI Space Physics	347,700	347,700	347,700	0	164,261	197,802	149,898	149,898
		GI Tectonics & Sedimentation	256,200	256,200	256,200	0	120,807	145,341	110,859	110,859
		GI Volcanology	407,200	407,200	407,200	0	366,264	440,636	(33,436)	(33,436)
		GI Unmanned Aerial Systems	1,862,500	1,883,706	1,883,706	(21,206)	1,814,679	2,137,435	(274,935)	(253,729)
		GI State of Alaska Seismologist	765,200	765,200	765,200	0	759,229	902,895	(137,695)	(137,695)
		GI Geographic Info Network of AK	662,500	658,572	658,572	3,928	530,629	633,764	28,736	24,808
		GI Climate Center	124,585	0	0	124,585	125,706	151,061	(26,476)	(151,061)
		High Freq Active Auroral Res Prgm	700,000	700,000	700,000	0	343,705	408,274	291,726	291,726
		GI Res Computing Systems	1,383,600	932,601	932,601	450,999	1,271,933	1,516,963	(133,363)	(584,363)
	Geophysical Institute Total		14,276,764	12,777,587	13,690,939	585,825	10,774,179	12,839,432	1,437,332	851,507
	Institute of Arctic Biology	IAB AK Coop Fish/Wildlife Rsch Unit	185,500	151,350	185,500	0	146,783	184,893	607	607
		IAB Central Administration	1,459,902	1,435,088	1,301,332	158,570	1,138,688	1,366,063	93,839	(64,731)
		IAB Central Support	200,000	200,000	200,000	0	92,377	144,117	55,883	55,883
		IAB Ctr AK Native Health Research	871,627	745,113	860,709	10,918	704,242	868,249	3,378	(7,540)
		IAB DNA Core Lab	62,700	66,894	96,527	(33,827)	26,323	42,901	19,799	53,626
		IAB General Research	2,500	2,500	2,500	0	(3,649)	2,787	(287)	(287)
		IAB LTER Bonanza Creek	70,000	71,000	71,000	(1,000)	62,953	65,793	4,207	5,207
		IAB Research Greenhouse	80,500	67,050	80,500	0	63,968	79,745	755	755
		IAB Toolik Field Station	0	0	0	0	64	11	(11)	(11)
		IAB Biomedical & Health Sciences	588,100	537,150	588,100	0	550,164	586,540	1,560	1,560
		IAB Ecol, Evol & Organismal Biology	1,239,227	1,047,169	1,247,930	(8,703)	1,040,302	1,127,531	111,696	120,399

FUND CATEGORY	TITLE4	DEPT	Total	Actual	Projected	Projected	Actual	Projected	Projected	Projected
			Adjusted Budget	Revenue at 4/30/16	Revenue at 6/30/16	Revenue (Over) Under Budget	Expenditures & Encumb at 4/30/16	Expenditures at 6/30/16	Expenditures (Over) Under Budget	UFB (Deficit) at 6/30/16
	Institute of Arctic Biology	IAB Wildlife/Fish/Consv Biology	389,100	345,350	395,500	(6,400)	302,221	345,062	44,038	50,438
		IAB Molecular Imaging Core Facility	176,900	83,252	159,052	17,848	81,089	159,052	17,848	0
		IAB INBRE Program	602,200	525,940	745,687	(143,487)	510,555	566,805	35,395	178,882
	Institute of Arctic Biology Total		5,928,256	5,277,856	5,934,337	(6,081)	4,716,079	5,539,548	388,708	394,789
	Intl Arctic Research Center	IARC Alaska Climate Science Center	351,656	313,248	345,566	6,090	14,736	74,780	276,876	270,786
		IARC Central Research	889,915	388,396	389,912	500,003	402,957	557,870	332,045	(167,958)
		IARC Scenarios Ntwk for AK Planning	434,065	389,235	407,546	26,519	112,762	129,074	304,991	278,472
		IARC Admin and Operations	1,963,242	1,774,530	1,876,279	86,963	1,599,034	1,848,980	114,262	27,299
		IARC Coop Institute Alaska Research	154,185	156,295	157,685	(3,500)	125,693	146,896	7,289	10,789
	Intl Arctic Research Center Total		3,793,063	3,021,704	3,176,988	616,075	2,255,182	2,757,601	1,035,462	419,387
	Vice Chancellor for Research	Ofc of Intellectual Property & Com	470,100	435,960	432,960	37,140	229,324	472,785	(2,685)	(39,825)
		Office of Research Integrity	385,800	16,600	19,600	366,200	285,913	355,085	30,715	(335,485)
		Vice Chancellor for Research	1,669,888	1,637,466	1,745,285	(75,397)	694,578	1,338,325	331,563	406,960
	Vice Chancellor for Research Total		2,525,788	2,090,026	2,197,845	327,943	1,209,815	2,166,195	359,593	31,650
	VCR Development Programs & Projects	VCR Animal Resources Center	1,210,018	1,186,185	1,243,185	(33,167)	950,571	1,230,876	(20,858)	12,309
		EPSCoR Program	1,070,053	1,066,520	1,181,520	(111,467)	787,893	1,005,170	64,883	176,350
		VCR Projects	100,000	0	0	100,000	0	0	100,000	0
	VCR Development Programs & Projects Total		2,380,071	2,252,705	2,424,705	(44,634)	1,738,464	2,236,046	144,025	188,659
Unrestricted Total			28,903,942	25,419,878	27,424,814	1,479,128	20,693,719	25,538,823	3,365,119	1,885,992
Grand Total			28,905,070	25,419,878	27,424,814	1,480,256	20,693,719	25,538,823	3,366,247	1,885,992

FY16 Management Report at April 30, 2016
 F1 Unrestricted Funds Projected at June 30, 2016
 Vice Chancellor for Research

FUND CATEGORY	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	
Unrestricted	Geophysical Institute	0	8,297,300	180	4,847,501	478,105	67,853	13,690,939	9,147,572	238,373	1,855,259	550,518	1,020,515	124,168	107,775	(204,746)	12,839,432
	Institute of Arctic Biology	99,200	3,070,700	0	2,364,415	373,492	26,530	5,934,337	4,647,723	86,609	345,632	195,352	13,573	0	191,015	59,645	5,539,548
	Intl Arctic Research Center	52,200	1,331,200	0	1,125,425	637,863	30,300	3,176,988	2,121,214	84,477	336,663	58,434	88,000	0	(648)	69,461	2,757,601
	VCR Development Programs & Projects	695,153	1,042,200	0	478,467	208,380	505	2,424,705	1,482,863	63,789	251,177	219,692	14,352	39,116	5,285	159,772	2,236,046
	Vice Chancellor for Research	0	1,408,200	0	483,625	306,019	0	2,197,845	1,106,234	46,708	257,517	23,208	0	0	0	732,528	2,166,195
Grand Total		846,553	15,149,600	180	9,299,433	2,003,860	125,187	27,424,814	18,505,606	519,955	3,046,247	1,047,203	1,136,439	163,284	303,427	816,661	25,538,823

FY16 Management Report at April 30, 2016
F7 Recharge, FE Enterprise and FL Leasing Funds
Vice Chancellor for Research

FUND CATEGORY	TITLE4	FUND	FUND TITLE	Beginning Fund Balance	Actual	Projected	Actual	Projected	Projected	Projected	
					Revenue at 4/30/16	Revenue at 6/30/16	Expenditures & Encumb at 4/30/16	Expenditures at 6/30/16	Gain at (Deficit)	Fund Balance at 6/30/16	
Enterprise	Geophysical Institute	173550	FC GI Chaparral Physics Enterprise	100,477	119,615	168,538	292,643	351,052	(182,514)	(82,038)	
		173551	FC GI Chaparral Physics R&D	(85)	0	0	(85)	(85)	85	0	
		173552	FC GI ASF Rechg Enterprise	1,009,599	245,350	374,870	243,799	402,547	(27,677)	981,922	
		173553	FC GI ASF Rechg Enterprise R&D	(4,437)	0	0	43,979	(4,437)	4,437	(1)	
		179551	FC GI Chaparral Physics Reserve	23,142	0	0	(4,039)	(4,039)	4,039	27,181	
		179552	FC GI ASF Enterprise Rchg Resv	(490,704)	0	0	(78,858)	(78,858)	78,858	(411,846)	
		Geophysical Institute Total				637,991	364,965	543,408	497,440	666,181	(122,773)
Enterprise Total				637,991	364,965	543,408	497,440	666,181	(122,773)	515,219	
Recharge	Geophysical Institute	173019	FC GI Electronic Shop Rechg	55,517	28,019	33,623	39,902	47,882	(14,259)	41,259	
		173020	FC GI Machine Shop Rechg	307,069	227,953	273,543	342,993	411,592	(138,050)	169,019	
		173112	FC GI Time & Materials	178,752	192,457	230,949	210,120	252,144	(21,195)	157,557	
		179319	FC GI Electronic Shop Rechg Reserve	400	0	0	0	0	0	400	
		179320	FC GI Machine Shop Rechg Reserve	17,497	0	0	(124)	(124)	124	17,621	
	Geophysical Institute Total				559,235	448,429	538,115	592,891	711,494	(173,379)	385,856
	Institute of Arctic Biology		173083	FC IAB Toolik Field Station	(222,016)	617,705	729,358	611,658	820,813	(91,455)	(313,471)
			173105	FC IAB Time & Material	0	0	0	0	0	0	0
			179306	FC IAB Toolik Recharge Reserve	58,364	0	0	(10,093)	(10,093)	10,093	68,457
			179334	FC IAB Lab Analysis Reserve	0	0	0	0	0	0	0
			179336	FC IAB Vehicle Shop Rechg Reserve	0	0	0	0	0	0	0
Institute of Arctic Biology Total				(163,652)	617,705	729,358	601,565	810,720	(81,362)	(245,014)	
VCR Development Programs & Projects		173035	FC VCR Animal Resources Center RC	6,710	84,720	132,720	85,535	124,252	8,468	15,178	
		179335	FC VCR Animal Resources Reserve	(13,351)	0	0	(3,908)	(3,908)	3,908	(9,443)	
VCR Development Programs & Projects Total				(6,641)	84,720	132,720	81,627	120,344	12,376	5,735	
Recharge Total				388,942	1,150,854	1,400,193	1,276,083	1,642,558	(242,365)	146,577	
Grand Total				1,026,933	1,515,819	1,943,601	1,773,523	2,308,739	(365,138)	661,796	

FY16 Management Report at April 30, 2016
 Restricted Funds Projected at June 30, 2016
 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	19,572,559	630,228	5,220,785	587	25,424,158	14,333,260	1,178,630	6,305,020	802,848	1,657,690	352,570	674,417	119,723	25,424,158
Institute of Arctic Biology	9,938,067	228,744	1,556,473	0	11,723,284	6,593,890	857,341	3,020,432	716,986	286,596	0	253,058	(5,022)	11,723,281
Intl Arctic Research Center	8,940,899	43,582	1,058,615	0	10,043,096	4,509,660	504,775	4,518,571	186,780	73,743	46,544	206,691	(3,666)	10,043,097
VCR Development Programs & Projects	2,947,250	35,714	14,771	0	2,997,735	1,801,237	343,868	607,644	167,761	10,394	0	63,055	3,777	2,997,736
Vice Chancellor for Research	0	0	630	0	630	0	0	0	0	0	0	0	630	630
Grand Total	41,398,775	938,268	7,851,273	587	50,188,903	27,238,047	2,884,614	14,451,667	1,874,375	2,028,423	399,114	1,197,221	115,442	50,188,902