

FY14 Management Report at April 30, 2014
F1 Unrestricted and FD Designated Funds
Vice Chancellor for Research

FUND CATEGORY	TITLE4	Total Adjusted Budget	Actual Revenue at 4/30/14	Projected Revenue at 6/30/14	Projected Revenue (Over) Under Budget	Actual Expenditures & Encumb at 4/30/14	Projected Expenditures at 6/30/14	Projected Expenditures (Over) Under Budget	Projected UFB (Deficit) at 6/30/14
Unrestricted	Geophysical Institute	12,695,906	11,081,798	11,956,493	739,413	9,110,040	11,158,829	1,537,077	797,664
	Institute of Arctic Biology	6,937,938	5,355,849	5,772,349	1,165,589	5,315,560	5,979,931	958,007	(207,582)
	Intl Arctic Research Center	4,327,704	3,939,606	4,135,655	192,049	2,521,362	3,105,271	1,222,433	1,030,384
	VCR Dev Programs & Project Services	2,809,166	2,520,609	2,690,373	118,793	1,998,182	2,473,490	335,676	216,883
	Vice Chancellor for Research	3,123,170	2,323,865	2,488,619	634,551	1,912,171	2,376,212	746,958	112,408
Unrestricted Total		29,893,884	25,221,728	27,043,490	2,850,394	20,857,315	25,093,733	4,800,151	1,949,757
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		29,905,150	25,221,728	27,043,490	2,861,660	20,857,315	25,093,733	4,811,417	1,949,757

FY14 Management Report at April 30, 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 4/30/14	Revenue at 6/30/14	Revenue (Over) Under Budget	Expenditures & Encumb at 4/30/14	Expenditures at 6/30/14	Expenditures (Over) Under Budget	UFB (Deficit) at 6/30/14
Unrestricted	Geophysical Institute	GI Alaska Satellite Enterprise	460,000	458,306	458,306	1,694	544,232	629,933	(169,933)	(171,627)
		GI Alaska Satellite Facility	0	0	0	0	386	440	(440)	(440)
		GI Atmospheric Science	24,200	24,200	24,200	0	462,601	577,150	(552,950)	(552,950)
		GI Business Office	50,000	0	0	50,000	1,016,658	1,261,579	(1,211,579)	(1,261,579)
		GI Chaparral Physics	0	0	0	0	0	0	0	0
		GI Director's Office	0	0	0	0	504,039	618,922	(618,922)	(618,922)
		GI General Admin	8,267,177	7,274,032	7,989,915	277,262	377,211	430,060	7,837,117	7,559,855
		GI Geochronology	40,000	71,969	71,969	(31,969)	113,378	137,828	(97,828)	(65,859)
		GI Human Resources	0	0	0	0	208,658	258,652	(258,652)	(258,652)
		GI Information Office	660,806	591,488	591,488	69,318	547,537	675,521	(14,715)	(84,033)
		GI Library	0	0	0	0	255,437	304,276	(304,276)	(304,276)
		GI Maintenance	50,000	0	0	50,000	124,114	148,969	(98,969)	(148,969)
		GI Operations	0	20,654	20,654	(20,654)	711,665	882,707	(882,707)	(862,053)
		GI Operations Recharge	0	0	0	0	0	0	0	0
		GI Petrology Laboratory	0	0	0	0	26,767	32,220	(32,220)	(32,220)
		GI Poker Flat Research Range	0	0	0	0	5,268	6,006	(6,006)	(6,006)
		GI Remote Sensing	144,418	134,418	134,418	10,000	174,100	221,323	(76,905)	(86,905)
		GI Research	165,837	121,930	121,930	43,907	126,678	154,900	10,937	(32,970)
		GI Research on Campus	36,200	36,200	36,200	0	260,550	320,502	(284,302)	(284,302)
		GI Seismology	799,800	699,800	699,800	100,000	570,883	676,256	123,544	23,544
		GI Snow & Ice & Permafrost	60,500	10,500	10,500	50,000	443,629	544,892	(484,392)	(534,392)
		GI Space Physics	45,200	45,200	45,200	0	665,236	817,634	(772,434)	(772,434)
		GI Tectonics & Sedimentation	0	0	0	0	90,723	112,526	(112,526)	(112,526)
		GI Unused Orgs	0	0	0	0	390	445	(445)	(445)
		GI Volcanology	0	0	0	0	284,438	354,281	(354,281)	(354,281)
		GI Unmanned Aerial Systems	0	0	0	0	2,864	3,265	(3,265)	(3,265)
GI Arctic Region Supercomputing Ctr	1,891,768	1,593,101	1,751,913	139,855	1,592,598	1,988,542	(96,774)	(236,629)		
Geophysical Institute Total			12,695,906	11,081,798	11,956,493	739,413	9,110,040	11,158,829	1,537,077	797,664
Unrestricted	Institute of Arctic Biology	IAB AK Coop Fish/Wildlife Rsch Unit	232,000	207,000	207,000	25,000	241,354	258,554	(26,554)	(51,554)
		IAB Biomedical Sciences	484,789	264,218	264,218	220,571	883,790	1,039,490	(554,701)	(775,272)
		IAB Center for Global Change Awards	0	0	0	0	1,673	1,673	(1,673)	(1,673)
		IAB Central Administration	5,284,900	4,228,498	4,641,998	642,902	1,276,240	1,565,475	3,719,425	3,076,522
		IAB Central Support	515,000	381,809	384,809	130,191	507,729	375,329	139,671	9,479
		IAB Ctr AK Native Health Research	258,034	158,034	158,034	100,000	897,346	1,053,946	(795,912)	(895,912)
		IAB DNA Core Lab	0	8,003	8,003	(8,003)	52,240	58,340	(58,340)	(50,337)
		IAB Ecology & Ecosystems	55,942	20,441	20,441	35,501	963,951	1,059,851	(1,003,909)	(1,039,410)
		IAB General Research	17	17	17	0	(29,427)	(127)	144	144
		IAB LTER Bonanza Creek	66,000	66,000	66,000	0	45,850	52,786	13,214	13,214

FUND CATEGORY	TITLE4	DEPT	Total	Actual	Projected	Projected	Actual	Projected	Projected	Projected
			Adjusted Budget	Revenue at 4/30/14	Revenue at 6/30/14	(Over) Under Budget	Expenditures & Encumb at 4/30/14	Expenditures at 6/30/14	Expenditures (Over) Under Budget	UFB (Deficit) at 6/30/14
	Institute of Arctic Biology	IAB Research Greenhouse	0	0	0	0	65,142	72,642	(72,642)	(72,642)
		IAB Toolik Field Station	0	0	0	0	21,655	21,655	(21,655)	(21,655)
		IAB Wildlife	41,256	21,830	21,830	19,426	388,018	420,318	(379,062)	(398,488)
	Institute of Arctic Biology Total		6,937,938	5,355,849	5,772,349	1,165,589	5,315,560	5,979,931	958,007	(207,582)
	Intl Arctic Research Center	IARC Admin & Operations	2,000,703	1,725,278	1,871,702	129,001	1,370,872	1,661,720	338,983	209,982
		IARC Alaska Climate Science Center	299,911	198,246	267,749	32,162	78,228	82,496	217,415	185,253
		IARC Center for Global Change	490,544	489,565	496,369	(5,825)	129,053	267,518	223,026	228,851
		IARC Central Research	307,525	307,525	307,525	0	211,412	238,981	68,544	68,544
		IARC Geog Info Network of AK	673,585	758,145	731,462	(57,877)	493,641	616,400	57,185	115,062
		IARC Scenarios Ntwk for AK Planning	555,436	460,849	460,849	94,587	238,157	238,157	317,279	222,693
	Intl Arctic Research Center Total		4,327,704	3,939,606	4,135,655	192,049	2,521,362	3,105,271	1,222,433	1,030,384
	VCR Dev Programs & Project S	DPP Central EPSCoR Program	1,231,000	1,084,221	1,178,985	52,015	753,924	958,828	272,172	220,157
		DPP INBRE Program	376,917	245,342	302,342	74,575	311,502	344,506	32,412	(42,163)
		VCR Animal Resources Center	1,201,249	1,191,046	1,209,046	(7,797)	932,756	1,170,156	31,093	38,889
	VCR Dev Programs & Project Services Total		2,809,166	2,520,609	2,690,373	118,793	1,998,182	2,473,490	335,676	216,883
	Vice Chancellor for Research	Ofc of Intellectual Property & Com	491,300	428,611	428,611	62,689	401,629	492,321	(1,021)	(63,710)
		Office of Research Integrity	11,900	2,900	2,900	9,000	230,806	301,516	(289,616)	(298,616)
		Office of Sponsored Programs	10,000	10,000	10,000	0	128,953	128,953	(118,953)	(118,953)
		VCR CRS Special Projects	102,400	21,117	42,017	60,383	44,178	44,178	58,222	(2,160)
		VCR Operations	2,507,570	1,861,237	2,005,091	502,479	1,106,591	1,409,245	1,098,325	595,846
		VCR Unused Orgs	0	0	0	0	15	0	0	0
	Vice Chancellor for Research Total		3,123,170	2,323,865	2,488,619	634,551	1,912,171	2,376,212	746,958	112,408
Unrestricted Total			29,893,884	25,221,728	27,043,490	2,850,394	20,857,315	25,093,733	4,800,151	1,949,757
Designated	Institute of Arctic Biology	IAB Ecology & Ecosystems	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			29,905,150	25,221,728	27,043,490	2,861,660	20,857,315	25,093,733	4,811,417	1,949,757

FY14 Management Report at April 30, 2014
 Unrestricted F1 Funds Projected at June 30, 2014
 Vice Chancellor for Research

TITLE4	Revenue								Revenue Total	Expenditures								Expenditures Total
	General Fund - Match Appr	General Fund - State Appr	Interest Income	Student Tuition/Fees/S erv	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	46,700	6,331,129	642	14,606	4,311,736	741,982	509,697	11,956,493	7,923,555	236,927	1,560,201	368,197	666,820	0	103,770	299,358	11,158,829	
Institute of Arctic Biology	91,000	3,348,300	0	0	1,700,055	615,978	17,015	5,772,349	4,960,446	132,045	497,933	257,155	94,600	800	37,037	(84)	5,979,931	
Intl Arctic Research Center	0	1,912,700	0	0	1,774,760	427,274	20,921	4,135,655	2,341,977	125,319	346,168	155,464	487	0	12,333	123,523	3,105,271	
VCR Dev Programs & Project Services	831,000	1,149,000	0	0	598,011	112,363	0	2,690,373	1,676,160	85,990	457,731	243,114	0	0	90,583	(80,087)	2,473,490	
Vice Chancellor for Research	0	1,634,449	0	0	611,008	233,162	10,000	2,488,619	1,801,863	94,396	298,792	17,331	50,000	0	0	113,829	2,376,212	
Grand Total	968,700	14,375,578	642	14,606	8,995,571	2,130,760	557,634	27,043,490	18,704,001	674,678	3,160,823	1,041,262	811,907	800	243,723	456,539	25,093,733	

FY14 Management Report at April 30, 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 4/30/14	Revenue at 6/30/14	Expenditures & Encumb at 4/30/14	Expenditures at 6/30/14	Gain (Deficit)	Fund Balance at 6/30/14		
Enterprise	Geophysical Institute	173080	DATA LOGGER ENTERPRISE OPS	(3,725)	0	0	0	(3,725)	3,725	(0)		
		173081	DATA LOGGER ENTERPRISE R&D	0	627	(0)	0	0	(0)	(0)		
		173550	FC GI Chaparral Physics Enterprise	273,714	346,551	415,861	258,412	322,335	93,526	367,240		
		173551	FC GI Chaparral Physics R&D	0	0	0	5,100	(1)	1	1		
		173552	FC GI ASF Rechg Enterprise	1,225,660	125,009	150,012	177,871	198,910	(48,898)	1,176,762		
		173553	FC GI ASF Rechg Enterprise R&D	(14,534)	0	0	211,614	(14,533)	14,533	(1)		
		179551	FC GI Chaparral Physics Reserve	12,548	0	0	(5,297)	(5,297)	5,297	17,845		
		179552	FC GI ASF Enterprise Rchg Resv	(35,428)	(458,306)	(458,306)	(55,923)	(55,923)	(402,383)	(437,811)		
Geophysical Institute Total				1,458,235	13,880	107,566	591,777	441,766	(334,199)	1,124,036		
Enterprise Total				1,458,235	13,880	107,566	591,777	441,766	(334,199)	1,124,036		
Recharge	Geophysical Institute	173019	FC GI Electronic Shop Rechg	5,756	219,279	343,135	300,485	360,583	(17,449)	(11,692)		
		173020	FC GI Machine Shop Rechg	67,274	253,134	303,761	118,979	167,775	135,986	203,260		
		173112	FC GI Time & Materials	95,723	131,509	157,811	149,435	179,322	(21,511)	74,211		
		173113	FC GI Time & Materials SATDAT	0	0	0	0	0	0	0		
		179319	FC GI Electronic Shop Rechg Reserve	400	0	0	0	0	0	400		
		179320	FC GI Machine Shop Rechg Reserve	6,686	0	0	(7,207)	(7,207)	7,207	13,893		
		Geophysical Institute Total				175,839	603,922	804,707	561,693	700,474	104,233	280,072
		Institute of Arctic Biology	173079	FC IAB Toolik Field Season 2010	4,044	0	0	4,044	4,044	(4,044)	0	
			173082	FC IAB Toolik Field Season 2011	77,595	0	0	77,595	77,595	(77,595)	0	
			173083	FC IAB Toolik Field Station	(242,028)	553,816	609,316	361,074	521,674	87,643	(154,385)	
173105	FC IAB Time & Material		(93,541)	0	0	124	124	(124)	(93,665)			
179306	FC IAB Recharge Reserve		54,671	0	0	(9,844)	(9,844)	9,844	64,515			
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				(159,357)	553,816	609,316	432,993	593,593	15,724	(143,633)		
VCR Dev Programs & Project Ser	173035	FC VCR Animal Resources Center RC	(46,941)	162,154	202,479	128,573	159,940	42,538	(4,403)			
	179335	FC VCR Animal Resources Reserve	(18,183)	0	0	0	(2,420)	2,420	(15,763)			
VCR Dev Programs & Project Services Total				(65,124)	162,154	202,479	128,573	157,520	44,958	(20,166)		
Recharge Total				(48,642)	1,319,892	1,616,502	1,123,259	1,451,587	164,915	116,273		
Grand Total				1,409,593	1,333,772	1,724,068	1,715,036	1,893,353	(169,284)	1,240,309		

FY14 Management Report at April 30, 2014
 Restricted Funds Projected at June 30, 2014
 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	18,993,649	862,121	6,920,597	26,776,367	14,663,117	1,273,045	6,782,913	861,282	2,187,615	195,601	758,693	54,644	26,776,909
Institute of Arctic Biology	9,164,257	359,615	2,236,812	11,760,684	6,837,694	653,500	2,775,121	933,301	220,718	0	379,104	(38,754)	11,760,685
Intl Arctic Research Center	8,960,406	16,882	2,788,714	11,766,001	6,063,692	676,671	4,451,349	247,094	440,606	(231,584)	175,249	(57,077)	11,766,000
VCR Dev Programs & Project Service	3,535,917	0	5,242	3,541,160	1,445,525	461,386	1,307,995	199,267	58,624	0	54,759	13,605	3,541,160
Vice Chancellor for Research	171,413	0	401,203	572,616	390,153	9,893	83,157	47,577	18,993	20,577	10,548	(8,282)	572,616
Grand Total	40,825,643	1,238,618	12,352,567	54,416,828	29,400,182	3,074,495	15,400,536	2,288,522	2,926,555	(15,406)	1,378,353	(35,865)	54,417,370