

FY14 Management Report at February 28, 2014
 F1 Unrestricted and FD Designated Funds
 Vice Chancellor for Research

FUND CATEGORY	TITLE4	Total Adjusted Budget	Actual Revenue at 2/28/14	Projected Revenue at 6/30/14	Projected Revenue (Over) Under Budget	Actual Expenditures & Encumb at 2/28/14	Projected Expenditures at 6/30/14	Projected Expenditures (Over) Under Budget	Projected UFB (Deficit) at 6/30/14
Unrestricted	Arctic Region Supercomputing Center	1,822,580	1,455,570	1,794,996	27,584	1,283,373	1,908,365	(85,785)	(113,369)
	Geophysical Institute	10,845,738	8,861,350	10,290,151	555,587	6,234,511	9,838,664	1,007,074	451,487
	Institute of Arctic Biology	6,664,738	4,847,317	5,909,828	754,910	4,366,011	5,968,858	695,880	(59,030)
	Intl Arctic Research Center	4,377,704	3,665,940	4,218,260	159,444	2,045,591	2,939,103	1,438,601	1,279,158
	VCR Dev Programs & Project Services	2,809,166	2,405,589	2,589,589	219,577	1,726,323	2,493,975	315,191	95,614
	Vice Chancellor for Research	3,098,470	2,229,836	2,389,692	708,778	1,580,974	2,521,929	576,541	(132,237)
Unrestricted Total		29,618,396	23,465,603	27,192,517	2,425,879	17,236,784	25,670,894	3,947,502	1,521,623
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		29,629,662	23,465,603	27,192,517	2,437,145	17,236,784	25,670,894	3,958,768	1,521,623

FY14 Management Report at February 28, 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 2/28/14	Revenue at 6/30/14	Revenue (Over) Under Budget	Expenditures & Encumb at 2/28/14	Expenditures at 6/30/14	Expenditures (Over) Under Budget	UFB (Deficit) at 6/30/14
Unrestricted	Arctic Region Supercomputing	ARSC Admin & Operations	0	141,505	212,834	(212,834)	117,165	159,431	(159,431)	53,404
		ARSC UAF Science Support	1,822,580	1,314,065	1,582,162	240,418	1,166,208	1,748,934	73,646	(166,772)
	Arctic Region Supercomputing Center Total		1,822,580	1,455,570	1,794,996	27,584	1,283,373	1,908,365	(85,785)	(113,369)
	Geophysical Institute									
		GI Alaska Satellite Enterprise	460,000	458,306	458,306	1,694	531,207	844,253	(384,253)	(385,947)
		GI Alaska Satellite Facility	0	0	0	0	214	340	(340)	(340)
		GI Atmospheric Science	24,200	24,200	24,200	0	355,168	558,573	(534,373)	(534,373)
		GI Business Office	50,000	0	0	50,000	778,655	1,224,975	(1,174,975)	(1,224,975)
		GI Chaparral Physics	0	0	0	0	0	0	0	0
		GI Director's Office	0	0	0	0	401,547	632,891	(632,891)	(632,891)
		GI General Admin	8,377,684	6,691,433	8,120,234	257,450	368,899	587,295	7,790,389	7,532,939
		GI Geochronology	40,000	46,080	46,080	(6,080)	95,443	150,727	(110,727)	(104,647)
		GI Human Resources	0	0	0	0	167,210	263,244	(263,244)	(263,244)
		GI Information Office	645,806	575,303	575,303	70,503	472,479	744,950	(99,144)	(169,647)
		GI Library	0	0	0	0	229,544	363,580	(363,580)	(363,580)
		GI Maintenance	50,000	0	0	50,000	100,690	159,226	(109,226)	(159,226)
		GI Operations	0	17,981	17,981	(17,981)	546,403	859,604	(859,604)	(841,624)
		GI Operations Recharge	0	0	0	0	0	0	0	0
		GI Petrology Laboratory	0	0	0	0	19,481	30,809	(30,809)	(30,809)
		GI Poker Flat Research Range	0	0	0	0	4,130	6,576	(6,576)	(6,576)
		GI Remote Sensing	134,418	134,418	134,418	0	193,249	304,214	(169,796)	(169,796)
		GI Research	121,930	121,930	121,930	0	97,140	153,102	(31,172)	(31,172)
		GI Research on Campus	36,200	36,200	36,200	0	209,005	329,290	(293,090)	(293,090)
		GI Seismology	799,800	699,800	699,800	100,000	456,756	723,095	76,705	(23,295)
		GI Snow & Ice & Permafrost	60,500	10,500	10,500	50,000	297,482	468,916	(408,416)	(458,416)
		GI Space Physics	45,200	45,200	45,200	0	625,884	986,329	(941,129)	(941,129)
		GI Tectonics & Sedimentation	0	0	0	0	71,692	112,872	(112,872)	(112,872)
		GI Unused Orgs	0	0	0	0	0	0	0	0
		GI Volcanology	0	0	0	0	209,561	329,549	(329,549)	(329,549)
		GI Unmanned Aerial Systems	0	0	0	0	2,672	4,254	(4,254)	(4,254)
	Geophysical Institute Total		10,845,738	8,861,350	10,290,151	555,587	6,234,511	9,838,664	1,007,074	451,487
	Institute of Arctic Biology									
		IAB AK Coop Fish/Wildlife Rsch Unit	232,000	207,000	207,000	25,000	208,028	279,128	(47,128)	(72,128)
		IAB Biomedical Sciences	424,789	204,218	238,218	186,571	705,477	955,577	(530,788)	(717,358)
		IAB Center for Global Change Awards	0	0	0	0	272	272	(272)	(272)
		IAB Central Administration	5,305,700	4,015,966	4,885,966	419,734	1,039,292	1,647,592	3,658,108	3,238,374
		IAB Central Support	281,000	147,809	214,159	66,841	355,692	371,252	(90,252)	(157,093)
		IAB Ctr AK Native Health Research	258,034	158,034	233,034	25,000	729,252	1,037,252	(779,218)	(804,218)
		IAB DNA Core Lab	0	8,003	10,003	(10,003)	42,136	59,136	(59,136)	(49,133)
		IAB Ecology & Ecosystems	55,942	18,441	18,441	37,501	754,128	1,032,128	(976,186)	(1,013,687)

FUND CATEGORY	TITLE4	DEPT	Total	Actual	Projected	Projected	Actual	Projected	Projected	Projected
			Adjusted Budget	Revenue at 2/28/14	Revenue at 6/30/14	Revenue (Over) Under Budget	Expenditures & Encumb at 2/28/14	Expenditures at 6/30/14	Expenditures (Over) Under Budget	UFB (Deficit) at 6/30/14
	Institute of Arctic Biology	IAB General Research	17	17	17	0	(20,426)	0	17	17
		IAB LTER Bonanza Creek	66,000	66,000	66,000	0	37,984	74,484	(8,484)	(8,484)
		IAB Research Greenhouse	0	0	0	0	50,551	74,751	(74,751)	(74,751)
		IAB Toolik Field Station	0	0	15,161	(15,161)	21,655	21,655	(21,655)	(6,494)
		IAB Unused Orgs	0	0	0	0	140,039	7,700	(7,700)	(7,700)
		IAB Wildlife	41,256	21,830	21,830	19,426	301,931	407,931	(366,675)	(386,102)
	Institute of Arctic Biology Total		6,664,738	4,847,317	5,909,828	754,910	4,366,011	5,968,858	695,880	(59,030)
	Intl Arctic Research Center	IARC Admin & Operations	2,386,879	1,899,337	1,852,430	534,449	1,105,951	1,599,884	786,995	252,546
		IARC Alaska Climate Science Center	250,000	154,146	281,130	(31,130)	55,132	74,330	175,670	206,800
		IARC Center for Global Change	358,300	350,787	496,775	(138,475)	86,413	122,967	235,333	373,807
		IARC Central Research	307,525	307,525	327,850	(20,325)	207,672	222,462	85,063	105,388
		IARC Geog Info Network of AK	640,500	641,537	783,477	(142,977)	386,331	678,843	(38,343)	104,634
		IARC Scenarios Ntwk for AK Planning	434,500	312,608	476,599	(42,099)	204,092	240,617	193,883	235,982
	Intl Arctic Research Center Total		4,377,704	3,665,940	4,218,260	159,444	2,045,591	2,939,103	1,438,601	1,279,158
	VCR Dev Programs & Project S	DPP Central EPSCoR Program	1,231,000	990,578	1,095,578	135,422	668,063	943,323	287,677	152,254
		DPP INBRE Program	376,917	225,071	281,071	95,846	266,482	347,258	29,659	(66,188)
		VCR Animal Resources Center	1,201,249	1,189,941	1,212,941	(11,692)	791,777	1,203,393	(2,144)	9,547
	VCR Dev Programs & Project Services Total		2,809,166	2,405,589	2,589,589	219,577	1,726,323	2,493,975	315,191	95,614
	Vice Chancellor for Research	Ofc of Intellectual Property & Com	490,900	427,611	427,611	63,289	327,075	492,539	(1,639)	(64,928)
		Office of Research Integrity	11,900	2,650	2,650	9,250	176,470	343,249	(331,349)	(340,599)
		Office of Sponsored Programs	10,000	0	10,000	0	128,929	128,929	(118,929)	(118,929)
		VCR CRS Special Projects	102,400	17,469	17,469	84,931	44,568	44,568	57,832	(27,099)
		VCR Operations	2,483,270	1,782,106	1,931,962	551,308	903,932	1,512,644	970,626	419,319
	Vice Chancellor for Research Total		3,098,470	2,229,836	2,389,692	708,778	1,580,974	2,521,929	576,541	(132,237)
Unrestricted Total			29,618,396	23,465,603	27,192,517	2,425,879	17,236,784	25,670,894	3,947,502	1,521,623
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			29,629,662	23,465,603	27,192,517	2,437,145	17,236,784	25,670,894	3,958,768	1,521,623

FY14 Management Report at February 28, 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/Serv	Indirect Cost Recovery	U of A Receipts	UA Intra-Agency Transfers		Salaries & Benefits	Travel	Contractual Services	Commodities	Equipment	Student Aid	Miscellaneous	
Arctic Region Supercomputing Center	0	1,496,940	0	0	212,269	75,605	10,183	1,794,996	971,689	20,226	810,714	21,632	0	0	84,105	1,908,365
Geophysical Institute	46,700	4,905,600	424	14,606	4,162,412	664,034	496,375	10,290,151	6,903,154	202,647	1,052,502	422,989	819,692	138,785	298,895	9,838,664
Institute of Arctic Biology	91,000	3,344,100	0	31,000	1,700,224	709,328	34,176	5,909,828	5,004,162	107,756	422,330	308,162	89,500	39,406	(2,457)	5,968,858
Intl Arctic Research Center	0	1,962,700	0	0	1,817,369	419,024	19,167	4,218,260	2,252,078	122,750	321,817	164,907	487	17,031	60,033	2,939,103
VCR Dev Programs & Project Services	831,000	1,149,000	0	0	493,332	116,258	0	2,589,589	1,693,053	90,543	458,515	233,639	0	94,136	(75,910)	2,493,975
Vice Chancellor for Research	0	1,583,849	0	0	564,009	231,834	10,000	2,389,692	1,907,717	93,035	306,042	37,430	56,900	1,000	119,805	2,521,929
Grand Total	968,700	14,442,189	424	45,606	8,949,615	2,216,083	569,901	27,192,517	18,731,852	636,957	3,371,919	1,188,759	966,579	290,357	484,471	25,670,894

FY14 Management Report at February 28, 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	Revenue at	Revenue at	Expenditures	Expenditures at	Gain	Fund		
				Balance	2/28/14	6/30/14	& Encumb at	6/30/14	(Deficit)	Balance at		
							2/28/14			6/30/14		
Enterprise	Geophysical Institute	173080	DATA LOGGER ENTERPRISE OPS	(3,725)	0	0	0	0	0	(3,725)		
		173081	DATA LOGGER ENTERPRISE R&D	0	0	0	0	0	0	0		
		173550	FC GI Chaparral Physics Enterprise	273,714	221,551	332,326	191,752	287,628	44,698	318,412		
		173551	FC GI Chaparral Physics R&D	0	0	0	0	0	0	0		
		173552	FC GI ASF Rechg Enterprise	1,225,660	88,335	132,502	130,720	231,545	(99,043)	1,126,617		
		173553	FC GI ASF Rechg Enterprise R&D	(14,534)	0	0	92,356	14,534	(14,534)	(29,068)		
		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	(148,421)	6,521	353,607	472,486	(465,965)	992,270		
Enterprise Total				1,458,235	(148,421)	6,521	353,607	472,486	(465,965)	992,270		
Recharge	Geophysical Institute	173019	FC GI Electronic Shop Rechg	5,756	177,778	266,666	232,651	273,977	(7,312)	(1,556)		
		173020	FC GI Machine Shop Rechg	67,274	190,192	285,288	52,078	228,117	57,171	124,445		
		173112	FC GI Time & Materials	95,723	105,116	157,674	84,436	201,653	(43,979)	51,743		
		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	473,085	709,627	361,958	696,540	13,087	188,926
		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	590,816	288,930	427,630	163,187	(78,841)		
		173105	FC IAB Time & Material	(93,541)	0	0	82	82	(82)	(93,624)		
		179306	FC IAB Recharge Reserve	54,671	0	(15,161)	0	0	(15,161)	39,510		
		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	575,655	370,651	509,351	66,304	(93,053)		
VCR Dev Programs & Project Ser												
		173035	FC VCR Animal Resources Center RC	(46,941)	134,657	235,237	97,119	196,140	39,096	(7,845)		
		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)	134,657	235,237	97,119	193,720	41,516	(23,608)		
Recharge Total				(48,642)	1,161,558	1,520,519	829,729	1,399,612	120,907	72,265		
Grand Total				1,409,593	1,013,137	1,527,040	1,183,336	1,872,098	(345,057)	1,064,535		

FY14 Management Report at February 28, 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	
Arctic Region Supercomputing Centre	290,387	0	792,667	1,083,054	1,024,325	21,754	36,975	0	0	0	0	(0)	1,083,054
Geophysical Institute	17,404,999	716,013	6,639,724	24,760,736	12,451,474	1,189,399	7,061,420	714,047	2,196,265	250,995	855,283	43,725	24,762,609
Institute of Arctic Biology	9,369,368	279,569	2,188,386	11,837,322	6,524,721	923,698	2,979,158	822,814	188,929	0	409,175	(11,173)	11,837,322
Intl Arctic Research Center	8,802,107	13,110	2,736,952	11,552,169	5,720,910	779,502	4,396,320	230,885	445,005	(231,584)	260,246	(49,116)	11,552,168
VCR Dev Programs & Project Service	3,639,031	0	5,242	3,644,273	1,441,799	459,811	1,379,890	237,730	52,029	0	64,460	8,555	3,644,273
Vice Chancellor for Research	172,043	0	248,065	420,108	280,170	10,615	72,848	44,014	18,993	20,577	8,548	(9,934)	445,830
Grand Total	39,677,934	#####	12,611,035	53,297,661	27,443,399	3,384,779	15,926,611	2,049,490	2,901,220	39,988	1,597,712	(17,943)	53,325,255