

FY14 Management Report at October 31, 2013
 F1 Unrestricted and FD Designated Funds
 Vice Chancellor for Research

FUND CATEGORY	TITLE4	Total Adjusted Budget	Actual Revenue at 10/31/13	Projected Revenue at 6/30/14	Projected Revenue (Over) Under Budget	Actual Expenditures & Encumb at 10/31/13	Projected Expenditures at 6/30/14	Projected Expenditures (Over) Under Budget	Projected UFB (Deficit) at 6/30/14
Unrestricted	Arctic Region Supercomputing Center	1,474,825	1,057,471	1,788,798	(313,973)	679,788	1,873,078	(398,253)	(84,280)
	Geophysical Institute	9,771,900	6,405,169	9,644,279	127,621	3,056,622	9,525,617	246,283	118,663
	Institute of Arctic Biology	6,384,000	4,058,897	5,746,086	637,914	2,216,476	5,857,664	526,336	(111,578)
	Intl Arctic Research Center	3,966,500	2,655,816	3,801,866	164,634	1,173,387	2,940,670	1,025,830	861,197
	VCR Dev Programs & Project Services	1,576,400	1,058,632	1,473,632	102,768	414,551	1,292,697	283,703	180,935
	Vice Chancellor for Research	5,738,325	4,601,879	3,797,838	1,940,487	1,159,291	3,927,130	1,811,195	(129,292)
Unrestricted Total		28,911,950	19,837,865	26,252,500	2,659,450	8,700,115	25,416,855	3,495,095	835,644
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		28,923,216	19,837,865	26,252,500	2,670,716	8,700,115	25,416,855	3,506,361	835,644

FY14 Management Report at October 31, 2013
 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 10/31/13	Revenue at 6/30/14	Revenue (Over) Under Budget	Expenditures & Encumb at 10/31/13	Expenditures at 6/30/14	Expenditures (Over) Under Budget	UFB (Deficit) at 6/30/14
Unrestricted	Arctic Region Supercomputing	ARSC Admin & Operations	0	71,838	220,094	(220,094)	68,344	155,539	(155,539)	64,555
		ARSC UAF Science Support	1,474,825	985,633	1,568,704	(93,879)	611,444	1,717,539	(242,714)	(148,835)
	Arctic Region Supercomputing Center Total		1,474,825	1,057,471	1,788,798	(313,973)	679,788	1,873,078	(398,253)	(84,280)
	Geophysical Institute									
		GI Alaska Satellite Enterprise	0	0	0	0	25,947	91,625	(91,625)	(91,625)
		GI Alaska Satellite Facility	0	0	0	0	196	430	(430)	(430)
		GI Atmospheric Science	24,200	24,200	24,200	0	145,541	512,964	(488,764)	(488,764)
		GI Business Office	50,000	0	0	50,000	413,337	1,406,649	(1,356,649)	(1,406,649)
		GI Director's Office	0	0	0	0	210,127	670,149	(670,149)	(670,149)
		GI General Admin	7,863,361	4,848,420	7,857,083	6,278	245,718	538,717	7,324,644	7,318,366
		GI Geochronology	40,000	19,180	115,151	(75,151)	52,255	147,826	(107,826)	(32,675)
		GI Human Resources	0	0	0	0	90,491	298,394	(298,394)	(298,394)
		GI Information Office	621,200	538,180	593,122	28,078	202,614	669,455	(48,255)	(76,332)
		GI Library	0	0	0	0	156,167	399,901	(399,901)	(399,901)
		GI Maintenance	50,000	0	0	50,000	58,897	174,546	(124,546)	(174,546)
		GI Operations	0	13,589	81,584	(81,584)	253,587	872,674	(872,674)	(791,090)
		GI Petrology Laboratory	0	0	0	0	3,270	7,170	(7,170)	(7,170)
		GI Poker Flat Research Range	0	0	0	0	6,166	13,519	(13,519)	(13,519)
		GI Remote Sensing	68,200	68,200	68,200	0	111,018	346,899	(278,699)	(278,699)
		GI Research	86,539	75,000	86,539	0	38,641	125,531	(38,992)	(38,992)
		GI Research on Campus	36,200	36,200	36,200	0	105,461	349,917	(313,717)	(313,717)
		GI Seismology	799,800	699,800	699,800	100,000	306,298	838,378	(38,578)	(138,578)
		GI Snow & Ice & Permafrost	60,500	10,500	10,500	50,000	155,267	515,600	(455,100)	(505,100)
		GI Space Physics	71,900	71,900	71,900	0	377,661	1,212,995	(1,141,095)	(1,141,095)
		GI Tectonics & Sedimentation	0	0	0	0	34,400	111,012	(111,012)	(111,012)
		GI Volcanology	0	0	0	0	63,561	221,264	(221,264)	(221,264)
	Geophysical Institute Total		9,771,900	6,405,169	9,644,279	127,621	3,056,622	9,525,617	246,283	118,663
	Institute of Arctic Biology									
		IAB AK Coop Fish/Wildlife Rsch Unit	217,000	207,000	207,000	10,000	129,948	260,932	(43,932)	(53,932)
		IAB Biomedical Sciences	223,851	3,280	223,280	571	285,352	934,372	(710,521)	(711,092)
		IAB Center for Global Change Awards	0	0	0	0	43	43	(43)	(43)
		IAB Central Administration	5,321,900	3,632,494	4,747,954	573,946	558,294	1,758,834	3,563,066	2,989,119
		IAB Central Support	250,000	100,000	250,000	0	326,343	285,974	(35,974)	(35,974)
		IAB Ctr AK Native Health Research	208,034	25,434	208,034	0	331,669	974,765	(766,731)	(766,731)
		IAB DNA Core Lab	0	4,975	9,975	(9,975)	20,998	58,032	(58,032)	(48,057)
		IAB Ecology & Ecosystems	55,942	18,441	18,441	37,501	293,153	1,022,421	(966,479)	(1,003,980)
		IAB General Research	17	17	17	0	(9,439)	17	0	0
		IAB LTER Bonanza Creek	66,000	66,000	66,000	0	27,762	70,421	(4,421)	(4,421)
		IAB Research Greenhouse	0	0	0	0	23,663	74,183	(74,183)	(74,183)
		IAB Toolik Field Station	0	0	14,129	(14,129)	14,129	14,129	(14,129)	(0)

FUND CATEGORY	TITLE4	DEPT	Total	Actual	Projected	Projected	Actual	Projected	Projected	Projected
			Adjusted Budget	Revenue at 10/31/13	Revenue at 6/30/14	(Over) Under Budget	Expenditures & Encumb at 10/31/13	Expenditures at 6/30/14	(Over) Under Budget	UFB (Deficit) at 6/30/14
	Institute of Arctic Biology	IAB Unused Orgs	0	0	0	0	76,793	606	(606)	(606)
		IAB Wildlife	41,256	1,256	1,256	40,000	137,767	402,934	(361,678)	(401,678)
	Institute of Arctic Biology Total		6,384,000	4,058,897	5,746,086	637,914	2,216,476	5,857,664	526,336	(111,578)
	Intl Arctic Research Center	IARC Admin & Operations	2,016,000	1,165,778	1,902,234	113,766	544,701	1,717,042	298,958	185,192
		IARC Alaska Climate Science Center	250,000	88,328	264,984	(14,984)	18,437	52,532	197,468	212,451
		IARC Center for Global Change	358,300	330,692	349,977	8,323	26,106	73,510	284,790	276,467
		IARC Central Research	287,200	287,200	287,200	0	112,882	241,450	45,750	45,750
		IARC Geog Info Network of AK	640,500	544,779	690,717	(50,217)	222,671	602,135	38,365	88,582
		IARC Scenarios Ntwk for AK Planning	414,500	239,039	306,755	107,745	248,590	254,001	160,499	52,755
	Intl Arctic Research Center Total		3,966,500	2,655,816	3,801,866	164,634	1,173,387	2,940,670	1,025,830	861,197
	VCR Dev Programs & Project S	DPP Central EPSCoR Program	1,231,000	935,762	1,150,762	80,238	305,532	972,678	258,322	178,084
		DPP INBRE Program	345,400	122,870	322,870	22,530	109,019	320,019	25,381	2,851
	VCR Dev Programs & Project Services Total		1,576,400	1,058,632	1,473,632	102,768	414,551	1,292,697	283,703	180,935
	Vice Chancellor for Research	Ofc of Intellectual Property & Com	490,900	425,893	425,893	65,007	138,544	493,094	(2,194)	(67,201)
		Office of Research Integrity	11,900	500	2,400	9,500	74,136	351,232	(339,332)	(348,832)
		Office of Sponsored Programs	10,000	0	10,000	0	78,390	227,268	(217,268)	(217,268)
		VCR Animal Resources Center	1,192,200	1,189,250	1,208,699	(16,499)	410,325	1,229,417	(37,217)	(20,718)
		VCR CRS Special Projects	102,400	4,438	68,874	33,526	18,877	68,569	33,831	304
		VCR Operations	3,930,925	2,981,798	2,081,972	1,848,953	439,019	1,557,550	2,373,375	524,422
	Vice Chancellor for Research Total		5,738,325	4,601,879	3,797,838	1,940,487	1,159,291	3,927,130	1,811,195	(129,292)
Unrestricted Total			28,911,950	19,837,865	26,252,500	2,659,450	8,700,115	25,416,855	3,495,095	835,644
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			28,923,216	19,837,865	26,252,500	2,670,716	8,700,115	25,416,855	3,506,361	835,644

FY14 Management Report at October 31, 2013
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 10/31/13	Revenue at 6/30/14	Expenditures & Encumb at 10/31/13	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	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	96,516	289,549	90,703	272,109	17,440	291,154		
		173551	FC GI Chaparral Physics R&D	0	0	0	0	0	0	0		
		173552	FC GI ASF Rechg Enterprise	1,225,660	59,754	179,262	109,810	398,469	(219,207)	1,006,453		
		173553	FC GI ASF Rechg Enterprise R&D	(14,534)	0	0	9,084	(14,534)	14,534	(0)		
		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)	0	0	(22,973)	(22,973)	22,973	(12,455)		
Geophysical Institute Total				1,458,235	156,270	468,811	181,327	627,774	(158,963)	1,299,272		
Enterprise Total				1,458,235	156,270	468,811	181,327	627,774	(158,963)	1,299,272		
Recharge	Geophysical Institute	173019	FC GI Electronic Shop Rechg	5,756	65,025	280,075	101,202	303,606	(23,531)	(17,775)		
		173020	FC GI Machine Shop Rechg	67,274	87,593	262,779	125,202	375,605	(112,827)	(45,552)		
		173112	FC GI Time & Materials	95,723	81,276	243,828	66,302	248,905	(5,077)	90,646		
		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	233,893	786,681	285,498	920,909	(134,227)	41,612
		Institute of Arctic Biology	173079	FC IAB Toolik Field Season 2010	4,044	0	0	0	0	0	0	4,044
			173082	FC IAB Toolik Field Season 2011	77,595	0	0	780	0	0	77,595	
			173083	FC IAB Toolik Field Station	(242,028)	421,172	544,170	313,770	525,392	18,778	(223,250)	
173105	FC IAB Time & Material		(93,541)	0	0	41	0	(0)	(93,542)			
179306	FC IAB Recharge Reserve		54,671	0	0	0	(11,248)	11,248	65,919			
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)	421,172	544,170	314,591	514,144	30,026	(129,331)		
Vice Chancellor for Research	173035	FC VCR Animal Resources Center RC	(46,941)	27,372	159,522	69,833	171,311	(11,789)	(58,730)			
	179335	FC VCR Animal Resources Reserve	(18,183)	0	0	0	0	0	(18,183)			
Vice Chancellor for Research Total				(65,124)	27,372	159,522	69,833	171,311	(11,789)	(76,913)		
Recharge Total				(48,642)	682,437	1,490,373	669,922	1,606,363	(115,990)	(164,632)		
Grand Total				1,409,593	838,707	1,959,184	851,250	2,234,138	(274,954)	1,134,639		

FY14 Management Report at October 31, 2013
 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	UA Intra-Agency Transfers		Salaries & Benefits	Travel	Contractual Services	Commodities	Equipment	Land/Buildings	Student Aid	Miscellaneous	
Arctic Region Supercomputing Cent	491,908	0	797,985	0	1,289,893	1,258,198	20,978	13,188	0	0	0	0	0	1,292,363
Geophysical Institute	21,429,974	115,706	4,134,652	0	25,680,331	11,948,841	1,486,811	10,153,530	783,717	288,464	229,661	859,643	(73,036)	25,677,631
Institute of Arctic Biology	9,635,914	311,851	1,618,622	16	11,566,403	7,093,183	596,193	2,500,391	947,513	164,176	0	268,590	(3,642)	11,566,404
Intl Arctic Research Center	9,648,462	7,700	2,643,436	0	12,299,598	6,600,564	805,911	4,249,803	245,666	170,844	28,789	231,261	(33,236)	12,299,600
VCR Dev Programs & Project Service	3,322,052	0	617	0	3,322,669	1,097,028	347,348	1,531,331	205,669	57,029	0	84,591	(326)	3,322,669
Vice Chancellor for Research	86,071	0	512,126	0	598,198	261,130	23,790	138,595	137,518	8,340	20,686	8,548	(409)	598,198
Grand Total	44,614,382	435,256	9,707,437	16	54,757,091	28,258,943	3,281,031	18,586,837	2,320,083	688,852	279,135	1,452,632	(110,649)	54,756,865