

FY15 Management Report at February 28, 2015  
 F1 Unrestricted and FD Designated Funds  
 Vice Chancellor for Research

FUND CATEGORY	TITLE4	Total Adjusted Budget	Actual Revenue at 2/28/15	Projected Revenue at 6/30/15	Projected Revenue (Over) Under Budget	Actual Expenditures & Encumb at 2/28/15	Projected Expenditures at 6/30/15	Projected Expenditures (Over) Under Budget	Projected UFB (Deficit) at 6/30/15
<b>Unrestricted</b>	Geophysical Institute	13,915,762	11,681,440	13,255,890	659,872	8,162,987	12,581,854	1,333,908	674,036
	Institute of Arctic Biology	5,608,424	4,904,301	5,604,598	3,826	3,764,385	5,553,992	54,432	50,605
	Intl Arctic Research Center	4,640,399	3,248,952	3,646,927	993,472	2,399,534	3,252,360	1,388,039	394,567
	VCR Dev Programs & Project Services	3,324,421	2,398,374	2,899,374	425,047	1,524,206	2,918,458	405,963	(19,084)
	Vice Chancellor for Research	2,709,011	2,214,250	2,101,335	607,676	1,286,709	2,173,157	535,854	(71,822)
<b>Unrestricted Total</b>		<b>30,198,017</b>	<b>24,447,317</b>	<b>27,508,123</b>	<b>2,689,894</b>	<b>17,137,821</b>	<b>26,479,821</b>	<b>3,718,196</b>	<b>1,028,302</b>
<b>Designated</b>	Institute of Arctic Biology	11,266	0	0	11,266	0	0	11,266	0
<b>Designated Total</b>		<b>11,266</b>	<b>0</b>	<b>0</b>	<b>11,266</b>	<b>0</b>	<b>0</b>	<b>11,266</b>	<b>0</b>
<b>Grand Total</b>		<b>30,209,283</b>	<b>24,447,317</b>	<b>27,508,123</b>	<b>2,701,159</b>	<b>17,137,821</b>	<b>26,479,821</b>	<b>3,729,461</b>	<b>1,028,302</b>

FY15 Management Report at February 28, 2015  
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 2/28/15	Revenue at 6/30/15	Revenue (Over) Under Budget	Expenditures & Encumb at 2/28/15	Expenditures at 6/30/15	Expenditures (Over) Under Budget	UFB (Deficit) at 6/30/15
Unrestricted	Geophysical Institute	GI Alaska Satellite Enterprise	1,041,216	1,040,477	1,040,477	739	1,040,527	1,519,120	(477,904)	(478,643)
		GI Alaska Satellite Facility	103,587	55,219	55,219	48,368	60,893	96,250	7,337	(41,031)
		GI Atmospheric Science	492,065	262,306	262,306	229,759	272,549	431,145	60,920	(168,839)
		GI Business Office	1,444,515	788,705	788,705	655,810	963,494	1,511,107	(66,592)	(722,402)
		GI Chaparral Physics	0	0	0	0	0	0	0	0
		GI Director's Office	680,464	363,483	363,483	316,981	385,259	602,460	78,004	(238,977)
		GI General Admin	1,814,602	4,076,290	5,419,017	(3,604,415)	373,201	544,855	1,269,747	4,874,162
		GI Geochronology	153,492	176,335	176,335	(22,843)	102,821	158,786	(5,294)	17,550
		GI Human Resources	258,124	137,598	137,598	120,526	147,481	232,044	26,080	(94,446)
		GI Information Office	799,362	449,535	449,535	349,827	411,007	642,548	156,814	(193,013)
		GI Library	377,891	201,443	201,443	176,448	212,071	320,740	57,151	(119,297)
		GI Maintenance	168,245	89,686	89,686	78,559	182,236	270,838	(102,593)	(181,152)
		GI Operations	783,295	424,103	424,103	359,192	471,343	739,359	43,936	(315,256)
		GI Operations Recharge	0	0	0	0	0	0	0	0
		GI Petrology Laboratory	35,000	18,657	18,657	16,343	17,731	27,834	7,166	(9,177)
		GI Poker Flat Research Range	0	0	0	0	211	310	(310)	(310)
		GI Remote Sensing	292,755	156,059	156,059	136,696	182,437	286,786	5,969	(130,727)
		GI Research	161,251	161,251	161,251	0	163,993	257,479	(96,228)	(96,228)
		GI Research on Campus	298,931	159,352	159,352	139,579	219,646	339,715	(40,784)	(180,363)
		GI Seismology	215,177	114,705	114,705	100,472	111,892	175,075	40,102	(60,370)
		GI Snow & Ice & Permafrost	579,074	304,425	304,425	274,649	313,626	489,113	89,961	(184,688)
		GI Space Physics	762,854	374,479	374,479	388,375	272,665	421,149	341,705	(46,670)
		GI Tectonics & Sedimentation	230,815	123,040	123,040	107,775	202,801	321,388	(90,573)	(198,348)
		GI Unused Orgs	0	0	0	0	94	137	(137)	(137)
		GI Volcanology	230,908	123,089	123,089	107,819	235,214	371,161	(140,253)	(248,071)
		GI Unmanned Aerial Systems	150,000	151,000	151,000	(1,000)	25,457	42,241	107,759	108,759
		GI Arctic Region Supercomputing Ctr	1,406,234	860,722	1,092,445	313,789	984,970	1,544,432	(138,198)	(451,987)
GI Geographic Info Network of AK	674,157	664,647	664,647	9,510	286,223	442,259	231,898	222,388		
GI State of Alaska Seismologist	761,748	404,834	404,834	356,914	523,147	793,525	(31,777)	(388,691)		
<b>Geophysical Institute Total</b>			<b>13,915,762</b>	<b>11,681,440</b>	<b>13,255,890</b>	<b>659,872</b>	<b>8,162,987</b>	<b>12,581,854</b>	<b>1,333,908</b>	<b>674,036</b>
Unrestricted	Institute of Arctic Biology	IAB AK Coop Fish/Wildlife Rsch Unit	173,000	146,342	173,000	0	115,391	167,793	5,207	5,207
		IAB Center for Global Change Awards	0	0	0	0	(5,342)	(452)	452	452
		IAB Central Administration	1,631,724	1,383,564	1,635,288	(3,564)	907,612	1,603,932	27,792	31,356
		IAB Central Support	392,500	362,384	380,584	11,916	360,757	379,428	13,072	1,156
		IAB Ctr AK Native Health Research	1,101,400	931,979	1,101,400	(0)	718,335	1,091,881	9,519	9,519
		IAB DNA Core Lab	60,600	55,533	57,997	2,603	44,460	44,460	16,140	13,537

FUND CATEGORY	TITLE4	DEPT	Total	Actual	Projected	Projected	Actual	Projected	Projected	Projected
			Adjusted Budget	Revenue at 2/28/15	Revenue at 6/30/15	(Over) Under Budget	Expenditures & Encumb at 2/28/15	Expenditures at 6/30/15	(Over) Under Budget	UFB (Deficit) at 6/30/15
	<b>Institute of Arctic Biology</b>	IAB General Research	0	0	0	0	(3,349)	1,079	(1,079)	(1,079)
		IAB LTER Bonanza Creek	70,000	74,643	74,643	(4,643)	46,753	72,822	(2,822)	1,822
		IAB Research Greenhouse	94,900	80,295	94,900	(0)	53,334	83,363	11,537	11,537
		IAB Toolik Field Station	0	0	0	0	(1,000)	(1,000)	1,000	1,000
		IAB Unused Orgs	0	0	0	0	2,624	130	(130)	(130)
		IAB Biomedical & Health Sciences	543,500	536,478	544,000	(500)	384,954	509,133	34,367	34,867
		IAB Ecol, Evol & Organismal Biology	1,040,600	907,986	1,060,985	(20,385)	876,799	1,130,454	(89,854)	(69,469)
		IAB Wildlife/Fish/Consrv Biology	500,200	425,096	481,800	18,400	263,057	470,969	29,231	10,832
	<b>Institute of Arctic Biology Total</b>		<b>5,608,424</b>	<b>4,904,301</b>	<b>5,604,598</b>	<b>3,826</b>	<b>3,764,385</b>	<b>5,553,992</b>	<b>54,432</b>	<b>50,605</b>
	<b>Intl Arctic Research Center</b>	IARC Admin & Operations	1,984,567	1,345,163	1,619,253	365,314	1,047,752	1,595,923	388,644	23,330
		IARC Alaska Climate Science Center	377,792	253,202	290,908	86,885	82,757	168,744	209,048	122,163
		IARC Center for Global Change	639,168	619,400	635,168	4,000	161,336	272,961	366,207	362,207
		IARC Central Research	866,100	464,908	492,724	373,376	491,144	533,591	332,509	(40,866)
		IARC Geog Info Network of AK	161,584	87,399	87,399	74,185	161,822	161,822	(238)	(74,423)
		IARC Scenarios Ntwk for AK Planning	611,188	478,879	521,475	89,713	454,723	519,319	91,869	2,155
	<b>Intl Arctic Research Center Total</b>		<b>4,640,399</b>	<b>3,248,952</b>	<b>3,646,927</b>	<b>993,472</b>	<b>2,399,534</b>	<b>3,252,360</b>	<b>1,388,039</b>	<b>394,567</b>
	<b>VCR Dev Programs &amp; Project S</b>	DPP Central EPSCoR Program	1,204,591	957,331	1,103,331	101,260	563,536	1,095,166	109,425	8,165
		DPP INBRE Program	757,000	172,870	497,870	259,130	290,002	525,118	231,882	(27,249)
		VCR Animal Resources Center	1,305,830	1,268,173	1,298,173	7,657	670,668	1,298,174	7,656	(0)
		VCR DPP Research	57,000	0	0	57,000	0	0	57,000	0
	<b>VCR Dev Programs &amp; Project Services Total</b>		<b>3,324,421</b>	<b>2,398,374</b>	<b>2,899,374</b>	<b>425,047</b>	<b>1,524,206</b>	<b>2,918,458</b>	<b>405,963</b>	<b>(19,084)</b>
	<b>Vice Chancellor for Research</b>	Ofc of Intellectual Property & Com	497,700	421,600	421,600	76,100	310,009	490,579	7,121	(68,979)
		Office of Research Integrity	382,000	372,000	373,000	9,000	222,315	350,637	31,364	22,364
		VCR Operations	1,829,311	1,420,650	1,306,735	522,576	754,385	1,331,941	497,370	(25,207)
	<b>Vice Chancellor for Research Total</b>		<b>2,709,011</b>	<b>2,214,250</b>	<b>2,101,335</b>	<b>607,676</b>	<b>1,286,709</b>	<b>2,173,157</b>	<b>535,854</b>	<b>(71,822)</b>
<b>Unrestricted Total</b>			<b>30,198,017</b>	<b>24,447,317</b>	<b>27,508,123</b>	<b>2,689,894</b>	<b>17,137,821</b>	<b>26,479,821</b>	<b>3,718,196</b>	<b>1,028,302</b>
<b>Designated</b>	<b>Institute of Arctic Biology</b>	IAB Ecol, Evol & Organismal Biology	11,266	0	0	11,266	0	0	11,266	0
	<b>Institute of Arctic Biology Total</b>		<b>11,266</b>	<b>0</b>	<b>0</b>	<b>11,266</b>	<b>0</b>	<b>0</b>	<b>11,266</b>	<b>0</b>
<b>Designated Total</b>			<b>11,266</b>	<b>0</b>	<b>0</b>	<b>11,266</b>	<b>0</b>	<b>0</b>	<b>11,266</b>	<b>0</b>
<b>Grand Total</b>			<b>30,209,283</b>	<b>24,447,317</b>	<b>27,508,123</b>	<b>2,701,159</b>	<b>17,137,821</b>	<b>26,479,821</b>	<b>3,729,461</b>	<b>1,028,302</b>

FY15 Management Report at February 28, 2015  
 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	6,722,108	2,028	4,306,483	1,997,120	158,580	13,255,890	7,977,377	256,965	1,879,479	529,731	1,391,100	181,415	139,849	225,938	12,581,854
Institute of Arctic Biology	70,000	3,463,833	0	1,724,124	338,019	8,621	5,604,598	4,571,269	66,278	387,254	437,467	61,131	0	34,634	(4,040)	5,553,992
Intl Arctic Research Center	56,829	1,462,100	0	1,198,387	927,861	1,750	3,646,927	2,335,938	112,437	324,170	57,430	10,620	326,349	944	84,472	3,252,360
VCR Dev Programs & Project Services	837,591	1,161,200	0	744,010	156,373	200	2,899,374	1,752,565	69,252	584,977	180,935	9,795	0	183,308	137,627	2,918,458
Vice Chancellor for Research	0	1,736,700	0	363,635	0	1,000	2,101,335	1,590,937	87,200	258,488	22,926	200,000	0	0	13,606	2,173,157
<b>Grand Total</b>	<b>1,033,991</b>	<b>14,545,941</b>	<b>2,028</b>	<b>8,336,639</b>	<b>3,419,374</b>	<b>170,151</b>	<b>27,508,123</b>	<b>18,228,085</b>	<b>592,132</b>	<b>3,434,367</b>	<b>1,228,490</b>	<b>1,672,647</b>	<b>507,764</b>	<b>358,734</b>	<b>457,603</b>	<b>26,479,821</b>

FY15 Management Report at February 28, 2015  
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 2/28/15	Revenue at 6/30/15	Expenditures & Encumb at 2/28/15	Expenditures at 6/30/15	Gain (Deficit)	Fund Balance at 6/30/15	
Enterprise	Geophysical Institute	173550	FC GI Chaparral Physics Enterprise	300,764	257,080	385,620	152,752	334,966	50,654	351,418	
		173551	FC GI Chaparral Physics R&D	(831)	0	0	35,003	(831)	831	0	
		173552	FC GI ASF Rechg Enterprise	1,492,860	79,192	218,788	591,236	724,644	(505,857)	987,003	
		173553	FC GI ASF Rechg Enterprise R&D	(84,039)	0	0	(65,409)	(84,039)	84,039	0	
		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)	
<b>Geophysical Institute Total</b>				<b>1,269,867</b>	<b>212,011</b>	<b>480,147</b>	<b>617,997</b>	<b>879,155</b>	<b>(399,008)</b>	<b>870,859</b>	
<b>Enterprise Total</b>				<b>1,269,867</b>	<b>212,011</b>	<b>480,147</b>	<b>617,997</b>	<b>879,155</b>	<b>(399,008)</b>	<b>870,859</b>	
Recharge	Geophysical Institute	173019	FC GI Electronic Shop Rechg	1,035	61,662	127,494	163,039	124,559	2,935	3,970	
		173020	FC GI Machine Shop Rechg	247,388	282,521	423,781	267,487	431,232	(7,451)	239,937	
		173112	FC GI Time & Materials	121,100	108,863	163,295	96,399	144,598	18,697	139,796	
		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	
	<b>Geophysical Institute Total</b>				<b>383,816</b>	<b>453,046</b>	<b>714,570</b>	<b>523,321</b>	<b>696,785</b>	<b>17,785</b>	<b>401,600</b>
	<b>Institute of Arctic Biology</b>		173082	FC IAB Toolik Field Season 2011		0	0	117	0	0	0
		173083	FC IAB Toolik Field Station	(167,923)	541,188	641,937	417,883	701,934	(59,997)	(227,920)	
		173105	FC IAB Time & Material	(93,702)	0	0	0	0	0	(93,702)	
		179306	FC IAB Toolik Recharge Reserve	49,353	0	0	(9,010)	(9,010)	9,010	58,364	
	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		
<b>Institute of Arctic Biology Total</b>				<b>(172,370)</b>	<b>541,188</b>	<b>641,937</b>	<b>408,990</b>	<b>692,924</b>	<b>(50,987)</b>	<b>(223,357)</b>	
<b>VCR Dev Programs &amp; Project Ser</b>		173035	FC VCR Animal Resources Center RC	19,467	74,793	107,593	70,071	120,753	(13,159)	6,307	
	179335	FC VCR Animal Resources Reserve	(15,767)	0	0	(2,416)	(2,416)	2,416	(13,351)		
<b>VCR Dev Programs &amp; Project Services Total</b>				<b>3,700</b>	<b>74,793</b>	<b>107,593</b>	<b>67,655</b>	<b>118,337</b>	<b>(10,743)</b>	<b>(7,044)</b>	
<b>Recharge Total</b>				<b>215,146</b>	<b>1,069,027</b>	<b>1,464,100</b>	<b>999,966</b>	<b>1,508,046</b>	<b>(43,946)</b>	<b>171,200</b>	
<b>Grand Total</b>				<b>1,485,013</b>	<b>1,281,038</b>	<b>1,944,247</b>	<b>1,617,963</b>	<b>2,387,201</b>	<b>(442,954)</b>	<b>1,042,059</b>	

FY15 Management Report at February 28, 2015  
 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	20,361,711	830,008	5,484,976	(2,307)	26,674,389	13,606,910	1,225,312	6,631,410	1,056,851	3,161,985	276,322	826,977	(19,901)	26,765,867
Institute of Arctic Biology	8,623,704	278,599	1,633,888	0	10,536,191	6,122,595	657,480	2,753,184	629,038	239,485	0	200,611	(66,201)	10,536,192
Intl Arctic Research Center	6,243,783	17,858	1,337,623	0	7,599,264	4,645,127	528,662	1,566,313	316,977	409,912	608	131,968	(303)	7,599,264
VCR Dev Programs & Project Service	3,838,824	0	0	0	3,838,824	1,918,570	320,210	1,279,475	167,209	136,749	0	55,741	(8,760)	3,869,194
Vice Chancellor for Research	0	0	1,595	0	1,595	0	321	583	0	0	0	0	691	1,595
<b>Grand Total</b>	<b>39,068,022</b>	<b>1,126,465</b>	<b>8,458,083</b>	<b>(2,307)</b>	<b>48,650,264</b>	<b>26,293,203</b>	<b>2,731,985</b>	<b>12,230,966</b>	<b>2,170,076</b>	<b>3,948,131</b>	<b>276,929</b>	<b>1,215,297</b>	<b>(94,473)</b>	<b>48,772,113</b>