

FY15 Management Report at November 30, 2014
 F1 Unrestricted and FD Designated Funds
 Vice Chancellor for Research

FUND CATEGORY	TITLE4	Total Adjusted Budget	Actual Revenue at 11/30/14	Projected Revenue at 6/30/15	Projected Revenue (Over) Under Budget	Actual Expenditures & Encumb at 11/30/14	Projected Expenditures at 6/30/15	Projected Expenditures (Over) Under Budget	Projected UFB (Deficit) at 6/30/15
Unrestricted	Geophysical Institute	13,713,069	10,395,162	13,095,162	617,907	6,024,543	12,750,452	962,617	344,710
	Institute of Arctic Biology	5,552,400	4,225,726	5,561,255	(8,855)	2,456,800	5,511,351	41,049	49,904
	Intl Arctic Research Center	4,640,399	3,003,998	3,715,019	925,380	1,700,018	3,284,918	1,355,481	430,101
	VCR Dev Programs & Project Services	3,325,321	2,245,573	3,206,534	118,787	1,069,000	3,172,471	152,850	34,063
	Vice Chancellor for Research	2,869,111	2,244,006	2,161,453	707,658	901,016	2,380,967	488,144	(219,513)
Unrestricted Total		30,100,300	22,114,465	27,739,423	2,360,877	12,151,377	27,100,158	3,000,142	639,265
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		30,111,566	22,114,465	27,739,423	2,372,143	12,151,377	27,100,158	3,011,407	639,265

FY15 Management Report at November 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 11/30/14	Revenue at 6/30/15	Revenue (Over) Under Budget	Expenditures & Encumb at 11/30/14	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	1,498,101	(456,885)	(457,624)
		GI Alaska Satellite Facility	103,587	55,219	55,219	48,368	45,492	114,222	(10,635)	(59,003)
		GI Atmospheric Science	492,065	262,306	262,306	229,759	185,157	466,305	25,760	(203,999)
		GI Business Office	1,444,515	788,705	788,705	655,810	640,943	1,529,264	(84,749)	(740,559)
		GI Chaparral Physics	0	0	0	0	0	0	0	0
		GI Director's Office	685,464	368,483	368,483	316,981	264,455	614,486	70,978	(246,003)
		GI General Admin	1,814,602	3,018,322	5,254,733	(3,440,131)	304,622	438,579	1,376,023	4,816,154
		GI Geochronology	153,492	173,335	173,335	(19,843)	73,320	156,304	(2,812)	17,032
		GI Human Resources	258,124	137,598	137,598	120,526	100,481	244,461	13,663	(106,863)
		GI Information Office	799,362	437,930	437,930	361,432	262,253	618,600	180,762	(180,669)
		GI Library	377,891	201,443	201,443	176,448	112,796	226,893	150,998	(25,450)
		GI Maintenance	168,245	89,686	89,686	78,559	145,226	238,149	(69,904)	(148,463)
		GI Operations	783,295	424,103	424,103	359,192	309,765	745,271	38,024	(321,168)
		GI Operations Recharge	0	0	0	0	0	0	0	0
		GI Petrology Laboratory	35,000	18,657	18,657	16,343	9,709	22,691	12,309	(4,034)
		GI Poker Flat Research Range	0	0	0	0	186	268	(268)	(268)
		GI Remote Sensing	292,755	156,059	156,059	136,696	141,653	344,088	(51,333)	(188,029)
		GI Research	161,251	161,251	161,251	0	101,558	249,225	(87,974)	(87,974)
		GI Research on Campus	298,931	159,352	159,352	139,579	152,594	346,676	(47,745)	(187,324)
		GI Seismology	976,925	520,771	520,771	456,154	472,688	919,710	57,215	(398,939)
		GI Snow & Ice & Permafrost	579,074	304,425	304,425	274,649	280,006	681,747	(102,672)	(377,321)
		GI Space Physics	762,854	374,479	374,479	388,375	229,166	487,507	275,347	(113,028)
		GI Tectonics & Sedimentation	230,815	123,040	123,040	107,775	136,473	349,682	(118,867)	(226,642)
		GI Volcanology	230,908	123,089	123,089	107,819	135,804	342,916	(112,008)	(219,827)
		GI Unmanned Aerial Systems	150,000	150,000	150,000	0	40,784	121,044	28,956	28,956
		GI Arctic Region Supercomputing Ctr	1,375,982	830,976	1,294,565	81,417	688,643	1,693,398	(317,416)	(398,833)
GI Geographic Info Network of AK	496,716	475,456	475,456	21,260	150,243	300,866	195,850	174,590		
Geophysical Institute Total			13,713,069	10,395,162	13,095,162	617,907	6,024,543	12,750,452	962,617	344,710
Unrestricted	Institute of Arctic Biology	IAB AK Coop Fish/Wildlife Rsch Unit	173,000	112,400	173,000	0	110,867	172,967	33	33
		IAB Center for Global Change Awards	0	0	0	0	(6,104)	0	(0)	(0)
		IAB Central Administration	1,610,700	1,565,004	1,613,633	(2,933)	670,584	1,583,784	26,916	29,849
		IAB Central Support	357,500	316,827	357,327	173	298,924	350,424	7,076	6,903
		IAB Ctr AK Native Health Research	1,101,400	663,100	1,101,400	0	475,538	1,090,838	10,562	10,562
		IAB DNA Core Lab	60,600	50,600	60,600	0	30,124	60,524	76	76
		IAB General Research	0	0	0	0	(1,677)	(0)	0	0
		IAB LTER Bonanza Creek	70,000	74,643	74,643	(4,643)	27,891	74,491	(4,491)	152
		IAB Research Greenhouse	94,900	61,700	94,900	0	36,965	89,865	5,035	5,035
		IAB Toolik Field Station	0	0	0	0	(1,000)	(1,000)	1,000	1,000

FUND CATEGORY	TITLE4	DEPT	Total	Actual	Projected	Projected	Actual	Projected	Projected	Projected
			Adjusted Budget	Revenue at 11/30/14	Revenue at 6/30/15	(Over) Under Budget	Expenditures & Encumb at 11/30/14	Expenditures at 6/30/15	Expenditures (Over) Under Budget	UFB (Deficit) at 6/30/15
	Institute of Arctic Biology	IAB Unused Orgs	0	0	0	0	130	0	(0)	(0)
		IAB Biomedical & Health Sciences	543,500	495,200	544,000	(500)	233,856	539,656	3,844	4,344
		IAB Ecol, Evol & Organismal Biology	1,040,600	645,152	1,039,952	648	424,809	1,039,909	691	43
		IAB Wildlife/Fish/Consv Biology	500,200	241,100	501,800	(1,600)	155,892	509,892	(9,692)	(8,092)
	Institute of Arctic Biology Total		5,552,400	4,225,726	5,561,255	(8,855)	2,456,800	5,511,351	41,049	49,904
	Intl Arctic Research Center	IARC Admin & Operations	1,984,567	1,154,653	1,657,653	326,914	713,791	1,644,497	340,070	13,155
		IARC Alaska Climate Science Center	377,792	230,116	303,370	74,422	59,310	167,676	210,116	135,694
		IARC Center for Global Change	639,168	614,201	628,246	10,922	120,464	276,997	362,171	351,250
		IARC Central Research	866,100	463,584	499,260	366,840	280,249	535,963	330,137	(36,703)
		IARC Geog Info Network of AK	161,584	88,511	88,511	73,073	156,004	156,004	5,580	(67,494)
		IARC Scenarios Ntwk for AK Planning	611,188	452,934	537,979	73,209	370,200	503,781	107,407	34,198
	Intl Arctic Research Center Total		4,640,399	3,003,998	3,715,019	925,380	1,700,018	3,284,918	1,355,481	430,101
	VCR Dev Programs & Project S	DPP Central EPSCoR Program	1,205,491	889,643	1,412,004	(206,513)	470,611	1,394,503	(189,012)	17,500
		DPP INBRE Program	757,000	99,601	489,601	267,399	112,039	473,039	283,961	16,562
		VCR Animal Resources Center	1,305,830	1,256,329	1,304,929	901	486,349	1,304,928	902	0
		VCR DPP Research	57,000	0	0	57,000	0	0	57,000	0
	VCR Dev Programs & Project Services Total		3,325,321	2,245,573	3,206,534	118,787	1,069,000	3,172,471	152,850	34,063
	Vice Chancellor for Research	Ofc of Intellectual Property & Com	493,600	421,600	421,600	72,000	193,432	486,580	7,020	(64,980)
		Office of Research Integrity	382,000	372,000	373,000	9,000	172,968	351,940	30,060	21,060
		VCR Operations	1,993,511	1,450,406	1,366,853	626,658	534,616	1,542,447	451,064	(175,593)
	Vice Chancellor for Research Total		2,869,111	2,244,006	2,161,453	707,658	901,016	2,380,967	488,144	(219,513)
Unrestricted Total			30,100,300	22,114,465	27,739,423	2,360,877	12,151,377	27,100,158	3,000,142	639,265
Designated	Institute of Arctic Biology	IAB Ecol, Evol & Organismal Biology	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			30,111,566	22,114,465	27,739,423	2,372,143	12,151,377	27,100,158	3,011,407	639,265

FY15 Management Report at November 30, 2014
 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	6,751,281	1,987	4,241,078	1,883,805	147,441	13,095,162	8,615,511	211,562	1,743,393	304,038	1,403,278	178,905	94,664	199,102	12,750,452
Institute of Arctic Biology	70,000	3,199,800	0	1,718,131	556,823	16,500	5,561,255	4,666,797	61,742	368,409	406,543	0	0	15,550	(7,690)	5,511,351
Intl Arctic Research Center	56,829	1,462,100	0	1,240,225	954,115	1,750	3,715,019	2,390,677	107,990	304,562	64,576	10,620	273,906	298	132,290	3,284,918
VCR Dev Programs & Project Services	837,591	1,162,100	0	815,514	391,129	200	3,206,534	1,871,027	76,717	715,184	381,364	17,342	0	90,837	20,000	3,172,471
Vice Chancellor for Research	0	1,735,800	0	367,338	57,315	1,000	2,161,453	1,738,304	87,207	263,880	21,766	200,000	0	3,000	66,810	2,380,967
Grand Total	1,033,991	14,311,081	1,987	8,382,287	3,843,186	166,891	27,739,423	19,282,316	545,218	3,395,428	1,178,287	1,631,240	452,811	204,348	410,512	27,100,158

FY15 Management Report at November 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 11/30/14	Revenue at 6/30/15	Expenditures & Encumb at 11/30/14	Expenditures at 6/30/15	Gain (Deficit)	Fund Balance at 6/30/15
Enterprise	Geophysical Institute	173550	FC GI Chaparral Physics Enterprise	300,764	213,260	511,824	89,963	261,174	250,650	551,414
		173551	FC GI Chaparral Physics R&D	(831)	0	0	9,257	(831)	831	0
		173552	FC GI ASF Rechg Enterprise	1,492,860	72,745	174,588	581,871	1,100,451	(925,863)	566,996
		173553	FC GI ASF Rechg Enterprise R&D	(84,039)	0	0	(79,184)	(84,040)	84,040	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)
Geophysical Institute Total				1,269,867	161,744	562,151	506,323	1,181,170	(619,019)	650,848
Enterprise Total				1,269,867	161,744	562,151	506,323	1,181,170	(619,019)	650,848
Recharge	Geophysical Institute	173019	FC GI Electronic Shop Rechg	1,035	29,590	151,016	108,773	191,055	(40,039)	(39,004)
		173020	FC GI Machine Shop Rechg	247,388	167,464	401,913	180,020	507,048	(105,135)	142,253
		173112	FC GI Time & Materials	121,100	97,494	233,986	98,563	236,550	(2,564)	118,536
		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
		Geophysical Institute Total				383,816	294,548	786,915	383,751	931,048
Institute of Arctic Biology	Institute of Arctic Biology	173083	FC IAB Toolik Field Station	(167,923)	538,379	750,179	375,435	691,135	59,044	(108,879)
		173105	FC IAB Time & Material	(93,702)	0	0	55	55	(55)	(93,757)
		179306	FC IAB Recharge Reserve	49,353	0	0	0	(15,100)	15,100	64,453
		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				(172,370)	538,379	750,179	375,490	676,090
VCR Dev Programs & Project Ser	VCR Dev Programs & Project Ser	173035	FC VCR Animal Resources Center RC	19,467	37,613	102,463	42,481	111,436	(8,972)	10,495
		179335	FC VCR Animal Resources Reserve	(15,767)	0	0	(2,416)	(2,416)	2,416	(13,351)
		VCR Dev Programs & Project Services Total				3,700	37,613	102,463	40,065	109,020
Recharge Total				215,146	870,540	1,639,557	799,305	1,716,157	(76,600)	138,546
Grand Total				1,485,013	1,032,284	2,201,708	1,305,629	2,897,328	(695,619)	789,393

FY15 Management Report at November 30, 2014
 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	23,835,581	437,202	4,075,268	(1,300)	28,346,750	13,242,191	1,309,700	7,566,524	1,272,350	4,114,367	193,239	648,278	1,726	28,348,375
Institute of Arctic Biology	9,002,761	307,852	1,441,679	0	10,752,292	6,715,790	661,095	2,430,470	682,916	153,773	0	133,542	(25,294)	10,752,293
Intl Arctic Research Center	5,797,486	15,441	1,417,576	0	7,230,503	4,813,150	632,393	980,628	396,705	314,726	0	73,059	19,844	7,230,504
VCR Dev Programs & Project Service	4,040,587	0	0	0	4,040,587	2,226,667	345,913	1,131,989	153,921	11,749	0	170,348	0	4,040,587
Vice Chancellor for Research	0	0	734	0	734	0	0	583	0	0	0	0	151	734
Grand Total	42,676,415	760,495	6,935,257	(1,300)	50,370,867	26,997,798	2,949,101	12,110,195	2,505,892	4,594,615	193,239	1,025,226	(3,573)	50,372,493