

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

FUND CATEGORY	TITLE4	Total Adjusted Budget	Actual Revenue at 9/30/14	Projected Revenue at 6/30/15	Projected Revenue (Over) Under Budget	Actual Expenditures & Encumb at 9/30/14	Projected Expenditures at 6/30/15	Projected Expenditures (Over) Under Budget	Projected UFB (Deficit) at 6/30/15
Unrestricted	Geophysical Institute	12,458,219	7,410,293	11,682,907	775,312	4,064,991	11,394,239	1,063,980	288,669
	Institute of Arctic Biology	5,552,400	3,760,605	5,567,810	(15,410)	1,415,487	5,564,931	(12,531)	2,879
	Intl Arctic Research Center	5,230,556	3,416,593	4,610,107	620,449	973,758	3,852,844	1,377,712	757,263
	VCR Dev Programs & Project Services	3,236,091	2,092,447	3,588,267	(352,176)	742,616	3,163,022	73,069	425,245
	Vice Chancellor for Research	3,602,645	2,883,600	2,100,839	1,501,806	545,430	2,453,158	1,149,487	(352,318)
Unrestricted Total		30,079,911	19,563,538	27,549,931	2,529,980	7,742,282	26,428,194	3,651,717	1,121,737
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		30,091,177	19,563,538	27,549,931	2,541,246	7,742,282	26,428,194	3,662,983	1,121,737

FY15 Management Report at September 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 9/30/14	Revenue at 6/30/15	Revenue (Over) Under Budget	Expenditures & Encumb at 9/30/14	Expenditures at 6/30/15	Expenditures (Over) Under Budget	UFB (Deficit) at 6/30/15
Unrestricted	Geophysical Institute	GI Alaska Satellite Enterprise	966,000	124,261	124,261	841,739	992,476	1,436,085	(470,085)	(1,311,824)
		GI Alaska Satellite Facility	103,587	55,219	55,219	48,368	22,917	98,631	4,956	(43,412)
		GI Atmospheric Science	492,065	262,306	262,306	229,759	110,675	483,196	8,869	(220,890)
		GI Business Office	1,404,515	748,705	748,705	655,810	684,726	1,828,873	(424,358)	(1,080,168)
		GI Chaparral Physics	0	0	0	0	0	0	0	0
		GI Director's Office	685,464	368,483	368,483	316,981	134,573	524,297	161,167	(155,814)
		GI General Admin	1,127,298	1,480,084	5,242,258	(4,114,960)	248,938	360,207	767,091	4,882,051
		GI Geochronology	153,492	119,485	119,485	34,007	51,342	149,138	4,354	(29,653)
		GI Human Resources	258,124	137,598	137,598	120,526	52,769	211,424	46,700	(73,826)
		GI Information Office	799,362	430,579	430,579	368,783	128,646	521,350	278,012	(90,771)
		GI Library	377,891	201,443	201,443	176,448	53,421	173,556	204,335	27,887
		GI Maintenance	168,245	89,686	89,686	78,559	81,642	160,673	7,572	(70,987)
		GI Operations	783,295	420,203	420,203	363,092	164,340	677,810	105,485	(257,607)
		GI Operations Recharge	0	0	0	0	0	0	0	0
		GI Petrology Laboratory	35,000	18,657	18,657	16,343	1,525	6,664	28,336	11,993
		GI Poker Flat Research Range	0	0	0	0	4,817	20,610	(20,610)	(20,610)
		GI Remote Sensing	292,755	156,059	156,059	136,696	99,660	426,437	(133,682)	(270,378)
		GI Research	161,251	161,251	161,251	0	47,901	195,000	(33,749)	(33,749)
		GI Research on Campus	298,931	159,352	159,352	139,579	85,160	342,496	(43,565)	(183,144)
		GI Seismology	976,925	520,771	520,771	456,154	295,003	704,219	272,706	(183,448)
		GI Snow & Ice & Permafrost	579,074	304,425	304,425	274,649	131,831	528,514	50,560	(224,089)
		GI Space Physics	762,854	374,479	374,479	388,375	156,511	518,753	244,101	(144,274)
		GI Tectonics & Sedimentation	230,815	123,040	123,040	107,775	33,351	165,315	65,500	(42,275)
		GI Unused Orgs	176,827	176,827	176,827	0	2,449	10,700	166,127	166,127
		GI Volcanology	230,908	123,090	123,090	107,818	59,763	260,288	(29,380)	(137,198)
		GI Unmanned Aerial Systems	150,000	150,000	150,000	0	28,446	162,928	(12,928)	(12,928)
GI Arctic Region Supercomputing Ctr	1,243,541	704,290	1,214,730	28,811	392,109	1,427,075	(183,534)	(212,345)		
Geophysical Institute Total			12,458,219	7,410,293	11,682,907	775,312	4,064,991	11,394,239	1,063,980	288,669
	Institute of Arctic Biology	IAB AK Coop Fish/Wildlife Rsch Unit	173,000	112,400	173,000	0	65,444	171,621	1,379	1,379
		IAB Center for Global Change Awards	0	0	0	0	(6,167)	(0)	0	0
		IAB Central Administration	1,625,700	1,289,206	1,628,511	(2,811)	436,458	1,498,363	127,337	130,148
		IAB Central Support	352,500	140,000	352,500	0	302,596	346,596	5,904	5,904
		IAB Ctr AK Native Health Research	1,101,400	663,100	1,101,400	0	224,057	1,077,802	23,598	23,598
		IAB DNA Core Lab	60,600	50,600	60,600	0	17,293	60,600	(0)	(0)
		IAB General Research	0	0	0	0	(4,122)	(0)	0	0
		IAB LTER Bonanza Creek	70,000	70,000	70,000	0	27,735	70,000	(0)	(0)
		IAB Research Greenhouse	94,900	61,700	94,900	0	19,310	94,831	69	69
		IAB Toolik Field Station	0	0	0	0	(1,000)	0	0	0
		IAB Unused Orgs	0	0	0	0	130	0	(0)	(0)

FUND CATEGORY	TITLE4	DEPT	Total	Actual	Projected	Projected	Actual	Projected	Projected	Projected
			Adjusted Budget	Revenue at 9/30/14	Revenue at 6/30/15	Revenue (Over) Under Budget	Expenditures & Encumb at 9/30/14	Expenditures at 6/30/15	Expenditures (Over) Under Budget	UFB (Deficit) at 6/30/15
	Institute of Arctic Biology	IAB Biomedical & Health Sciences	543,500	495,200	543,500	0	127,904	532,904	10,596	10,596
		IAB Ecol, Evol & Organismal Biology	1,030,600	637,299	1,041,599	(10,999)	147,902	1,210,502	(179,902)	(168,903)
		IAB Wildlife/Fish/Consrv Biology	500,200	241,100	501,800	(1,600)	57,946	501,711	(1,511)	89
	Institute of Arctic Biology Total		5,552,400	3,760,605	5,567,810	(15,410)	1,415,487	5,564,931	(12,531)	2,879
	Intl Arctic Research Center	IARC Admin & Operations	2,747,756	1,748,902	1,661,126	1,086,630	365,747	1,621,970	1,125,786	39,156
		IARC Alaska Climate Science Center	200,000	27,749	291,822	(91,822)	35,105	108,763	91,238	183,060
		IARC Center for Global Change	338,400	308,239	624,108	(285,708)	100,703	292,007	46,393	332,101
		IARC Central Research	866,100	462,521	535,783	330,317	171,711	567,232	298,868	(31,448)
		IARC Geog Info Network of AK	658,300	549,388	945,902	(287,602)	210,415	738,810	(80,510)	207,092
		IARC Scenarios Ntwk for AK Planning	420,000	319,794	551,365	(131,365)	90,077	524,063	(104,063)	27,302
	Intl Arctic Research Center Total		5,230,556	3,416,593	4,610,107	620,449	973,758	3,852,844	1,377,712	757,263
	VCR Dev Programs & Project S	DPP Central EPSCoR Program	1,205,491	840,983	1,530,983	(325,492)	340,301	1,109,670	95,821	421,312
		DPP INBRE Program	757,000	52,258	752,258	4,742	71,326	748,326	8,674	3,933
		VCR Animal Resources Center	1,216,600	1,199,206	1,305,026	(88,426)	320,989	1,305,026	(88,426)	(0)
		VCR DPP Research	57,000	0	0	57,000	10,000	0	57,000	0
	VCR Dev Programs & Project Services Total		3,236,091	2,092,447	3,588,267	(352,176)	742,616	3,163,022	73,069	425,245
	Vice Chancellor for Research	Ofc of Intellectual Property & Com	493,600	421,600	421,600	72,000	111,179	483,285	10,315	(61,685)
		Office of Research Integrity	372,000	362,000	373,000	(1,000)	82,702	387,965	(15,965)	(14,965)
		VCR CRS Special Projects	0	70	0	(0)	0	0	0	0
		VCR Operations	2,737,045	2,099,930	1,306,239	1,430,806	351,549	1,581,908	1,155,137	(275,669)
	Vice Chancellor for Research Total		3,602,645	2,883,600	2,100,839	1,501,806	545,430	2,453,158	1,149,487	(352,318)
Unrestricted Total			30,079,911	19,563,538	27,549,931	2,529,980	7,742,282	26,428,194	3,651,717	1,121,737
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			30,091,177	19,563,538	27,549,931	2,541,246	7,742,282	26,428,194	3,662,983	1,121,737

FY15 Management Report at September 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	32,000	6,451,056	1,980	4,844,502	222,770	130,599	11,682,907	7,613,394	146,626	1,419,668	164,961	1,364,192	110,346	499,216	75,837	11,394,239
Institute of Arctic Biology	70,000	3,199,800	0	1,718,100	563,409	16,500	5,567,810	4,477,392	48,863	457,574	495,696	0	0	103,586	(18,180)	5,564,931
Intl Arctic Research Center	94,400	1,766,000	0	1,585,585	1,149,247	14,875	4,610,107	2,776,712	132,602	473,322	112,800	50,384	0	0	307,024	3,852,844
VCR Dev Programs & Project Services	837,591	1,162,100	0	1,080,150	508,226	200	3,588,267	2,011,424	56,020	661,373	299,926	0	0	108,278	26,000	3,163,022
Vice Chancellor for Research	0	1,725,800	0	368,871	(4,832)	11,000	2,100,839	1,798,712	82,840	280,988	20,832	200,000	0	3,000	66,786	2,453,158
Grand Total	1,033,991	14,304,756	1,980	9,597,210	2,438,820	173,174	27,549,931	18,677,634	466,950	3,292,925	1,094,215	1,614,576	110,346	714,080	457,467	26,428,194

FY15 Management Report at September 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	Revenue at	Revenue at	Expenditures	Expenditures at	Gain	Fund		
				Balance	9/30/14	6/30/15	& Encumb at	6/30/15	(Deficit)	Balance at		
							9/30/14			6/30/15		
Enterprise	Geophysical Institute	173550	FC GI Chaparral Physics Enterprise	300,764	211,830	497,320	40,275	263,515	233,805	534,569		
		173551	FC GI Chaparral Physics R&D	(831)	0	0	12,699	(832)	832	1		
		173552	FC GI ASF Rechg Enterprise	1,492,860	71,745	286,980	212,708	1,127,857	(840,877)	651,982		
		173553	FC GI ASF Rechg Enterprise R&D	(84,039)	0	0	174,123	(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)	(88,521)	(88,521)	(35,740)	(492,471)		
		Geophysical Institute Total				1,269,867	159,314	660,039	345,987	1,212,684	(552,644)	717,223
Enterprise Total				1,269,867	159,314	660,039	345,987	1,212,684	(552,644)	717,223		
Recharge	Geophysical Institute	173019	FC GI Electronic Shop Rechg	1,035	13,260	233,040	60,876	263,502	(30,462)	(29,427)		
		173020	FC GI Machine Shop Rechg	247,388	103,577	414,308	94,940	479,762	(65,454)	181,934		
		173112	FC GI Time & Materials	121,100	48,805	195,222	29,243	216,968	(21,745)	99,354		
		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	13,893	0	0	(3,604)	(3,604)	3,604	17,497		
		Geophysical Institute Total				383,816	165,642	842,570	181,455	956,628	(114,058)	269,758
		Institute of Arctic Biology	173083	FC IAB Toolik Field Station	(167,923)	448,034	752,634	316,505	745,605	7,028	(160,895)	
			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)	448,034	752,634	316,560	730,560	22,073	(150,296)		
VCR Dev Programs & Project Ser	173035	FC VCR Animal Resources Center RC	19,467	16,024	79,224	26,789	107,828	(28,604)	(9,137)			
	179335	FC VCR Animal Resources Reserve	(15,767)	0	0	0	(2,416)	2,416	(13,351)			
VCR Dev Programs & Project Services Total				3,700	16,024	79,224	26,789	105,412	(26,188)	(22,488)		
Recharge Total				215,146	629,700	1,674,428	524,804	1,792,600	(118,172)	96,974		
Grand Total				1,485,013	789,014	2,334,467	870,790	3,005,283	(670,816)	814,197		

FY15 Management Report at September 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		Salaries & Benefits	Travel	Contractual Services	Commodities	Equipment	Land/Buildings	Student Aid	Miscellaneous	
Geophysical Institute	21,224,500	606,119	3,272,547	25,103,166	9,978,160	1,234,561	7,297,074	1,193,313	5,103,561	210,388	29,978	57,161	25,104,197
Institute of Arctic Biology	9,103,548	161,587	1,717,309	10,982,444	6,513,591	746,658	2,431,356	687,245	193,779	0	307,956	101,860	10,982,445
Intl Arctic Research Center	8,875,984	28,693	1,464,973	10,369,650	6,313,116	789,792	1,901,173	585,706	678,200	0	96,267	5,397	10,369,651
VCR Dev Programs & Project Service	5,144,310	0	0	5,144,310	2,125,101	624,129	1,589,924	283,005	12,549	0	180,000	329,600	5,144,309
Vice Chancellor for Research	0	0	583	583	0	0	583	0	0	0	0	0	583
Grand Total	44,348,340	796,400	6,455,413	51,600,154	24,929,969	3,395,141	13,220,110	2,749,270	5,988,089	210,388	614,201	494,018	51,601,186