

FY16 Management Report at January 31, 2016
 F1 Unrestricted and FD Designated Funds
 Vice Chancellor for Research

FUND CATEGORY	TITLE4	Total Adjusted Budget	Actual Revenue at 1/31/16	Projected Revenue at 6/30/16	Projected Revenue (Over) Under Budget	Actual Expenditures & Encumb at 1/31/16	Projected Expenditures at 6/30/16	Projected Expenditures (Over) Under Budget	Projected UFB (Deficit) at 6/30/16
Designated	Institute of Arctic Biology	1,128	0	0	1,128	0	0	1,128	0
Designated Total		1,128	0	0	1,128	0	0	1,128	0
Unrestricted	Geophysical Institute	14,276,764	11,388,373	13,357,530	919,234	6,696,581	12,781,739	1,495,025	575,791
	Institute of Arctic Biology	5,917,756	4,737,598	6,011,156	(93,400)	3,359,931	5,720,664	197,093	290,493
	Intl Arctic Research Center	3,768,063	2,468,218	3,015,248	752,815	1,333,445	2,571,483	1,196,580	443,765
	VCR Development Programs & Projects	2,380,071	2,105,319	2,336,319	43,752	1,194,684	2,162,060	218,011	174,258
	Vice Chancellor for Research	2,525,788	1,957,081	2,153,781	372,007	773,499	2,131,379	394,409	22,403
Unrestricted Total		28,868,442	22,656,590	26,874,034	1,994,408	13,358,140	25,367,324	3,501,118	1,506,711
Grand Total		28,869,570	22,656,590	26,874,034	1,995,535	13,358,140	25,367,324	3,502,246	1,506,711

FY16 Management Report at January 31, 2016
 F1 Unrestricted and FD Designated Funds with Dlevel Dept
 Vice Chancellor for Research

FUND CATEGORY	TITLE4	DEPT	Total Adjusted Budget	Actual Revenue at 1/31/16	Projected Revenue at 6/30/16	Projected Revenue (Over) Under Budget	Actual Expenditures & Encumb at 1/31/16	Projected Expenditures at 6/30/16	Projected Expenditures (Over) Under Budget	Projected UFB (Deficit) at 6/30/16
Designated	Institute of Arctic Biology	IAB Ecol, Evol & Organismal Biology	1,128	0	0	1,128	0	0	1,128	0
	Institute of Arctic Biology Total		1,128	0	0	1,128	0	0	1,128	0
Designated Total			1,128	0	0	1,128	0	0	1,128	0
Unrestricted	Geophysical Institute	GI Alaska Satellite Enterprise	0	0	0	0	0	0	0	0
		GI Alaska Satellite Facility	103,800	0	0	103,800	49,085	91,802	11,998	(91,802)
		GI Atmospheric Science	373,200	373,200	373,200	0	265,122	496,203	(123,003)	(123,003)
		GI Business Office	1,500,900	6,486	1,924,914	(424,014)	1,134,498	2,171,818	(670,918)	(246,904)
		GI Chaparral Physics	0	0	0	0	0	0	0	0
		GI Director's Office	557,300	0	0	557,300	307,524	576,864	(19,564)	(576,864)
		GI General Admin	3,184,264	4,728,205	4,728,205	(1,543,941)	302,036	621,022	2,563,242	4,107,183
		GI Geochronology	124,100	55,700	55,700	68,400	50,660	96,493	27,607	(40,793)
		GI Human Resources	232,200	0	0	232,200	109,679	203,953	28,247	(203,953)
		GI Information Office	758,300	22,959	22,959	735,341	265,635	499,508	258,792	(476,549)
		GI Library	205,700	0	0	205,700	86,451	164,453	41,247	(164,453)
		GI Maintenance	110,000	0	0	110,000	44,896	87,014	22,986	(87,014)
		GI Operations	268,900	9,450	9,450	259,450	141,058	266,944	1,956	(257,494)
		GI Operations Recharge	0	0	0	0	0	0	0	0
		GI Petrology Laboratory	98,400	63,400	63,400	35,000	4,288	7,955	90,445	55,445
		GI Poker Flat Research Range	0	0	0	0	110,050	226,294	(226,294)	(226,294)
		GI Remote Sensing	251,700	251,700	251,700	0	160,745	308,014	(56,314)	(56,314)
		GI Research	166,615	120,000	120,000	46,615	134,189	258,718	(92,103)	(138,718)
		GI Seismology	199,900	199,900	199,900	0	131,861	246,405	(46,505)	(46,505)
		GI Snow & Ice & Permafrost	395,400	395,400	395,400	0	348,246	648,852	(253,452)	(253,452)
		GI Space Physics	284,300	284,300	284,300	0	116,769	216,736	67,564	67,564
		GI Tectonics & Sedimentation	256,200	256,200	256,200	0	95,921	177,749	78,451	78,451
		GI Volcanology	407,200	407,200	407,200	0	248,459	460,469	(53,269)	(53,269)
		GI Unmanned Aerial Systems	1,862,500	1,866,056	1,866,056	(3,556)	596,466	1,148,218	714,282	717,838
		GI State of Alaska Seismologist	765,200	765,200	765,200	0	543,000	1,043,827	(278,627)	(278,627)
		GI Geographic Info Network of AK	662,500	653,072	653,072	9,428	377,229	720,629	(58,129)	(67,557)
		GI Climate Center	124,585	0	0	124,585	81,434	151,818	(27,233)	(151,818)
		High Freq Active Auroral Res Prgm	0	0	0	0	198,986	389,087	(389,087)	(389,087)
		GI Res Computing Systems	1,383,600	929,946	980,675	402,925	792,294	1,500,894	(117,294)	(520,220)
	Geophysical Institute Total		14,276,764	11,388,373	13,357,530	919,234	6,696,581	12,781,739	1,495,025	575,791
	Institute of Arctic Biology	IAB AK Coop Fish/Wildlife Rsch Unit	185,500	151,350	185,500	0	95,481	185,537	(37)	(37)
		IAB Central Administration	1,459,902	1,103,411	1,482,545	(22,643)	787,639	1,457,013	2,889	25,532
		IAB Central Support	200,000	200,000	200,000	0	289,449	136,785	63,215	63,215
		IAB Ctr AK Native Health Research	871,627	744,590	852,437	19,190	430,282	828,675	42,952	23,762
		IAB DNA Core Lab	62,700	66,894	74,894	(12,194)	12,099	14,599	48,101	60,295
		IAB General Research	2,500	2,500	2,500	0	(8,799)	2,778	(278)	(278)
		IAB LTER Bonanza Creek	70,000	70,000	70,000	0	26,478	66,629	3,371	3,371
		IAB Research Greenhouse	80,500	67,050	80,500	0	41,979	78,838	1,662	1,662
		IAB Toolik Field Station	0	0	0	0	64	64	(64)	(64)
		IAB Biomedical & Health Sciences	588,100	537,150	588,100	0	336,125	587,440	660	660
		IAB Ecol, Evol & Organismal Biology	1,228,727	1,014,129	1,235,520	(6,793)	632,673	1,219,460	9,267	16,060

FUND CATEGORY	TITLE4	DEPT	Total	Actual	Projected	Projected	Actual	Projected	Projected	Projected
			Adjusted Budget	Revenue at 1/31/16	Revenue at 6/30/16	Revenue (Over) Under Budget	Expenditures & Encumb at 1/31/16	Expenditures at 6/30/16	Expenditures (Over) Under Budget	UFB (Deficit) at 6/30/16
	Institute of Arctic Biology	IAB Wildlife/Fish/Consv Biology	389,100	342,850	390,600	(1,500)	225,881	379,804	9,296	10,796
		IAB Molecular Imaging Core Facility	176,900	83,252	158,252	18,648	56,578	158,252	18,648	(0)
		IAB INBRE Program	602,200	354,423	690,309	(88,109)	434,001	604,789	(2,589)	85,520
	Institute of Arctic Biology Total		5,917,756	4,737,598	6,011,156	(93,400)	3,359,931	5,720,664	197,093	290,493
	Intl Arctic Research Center	IARC Alaska Climate Science Center	351,656	281,112	373,581	(21,925)	4,046	16,936	334,720	356,645
		IARC Central Research	864,915	361,902	366,251	498,664	324,663	404,775	460,140	(38,524)
		IARC Scenarios Ntwk for AK Planning	434,065	351,823	393,079	40,986	85,278	149,870	284,195	243,209
		IARC Admin and Operations	1,963,242	1,322,183	1,728,152	235,090	837,358	1,853,863	109,379	(125,711)
		IARC Coop Institute Alaska Research	154,185	151,197	154,185	(0)	82,101	146,038	8,147	8,147
	Intl Arctic Research Center Total		3,768,063	2,468,218	3,015,248	752,815	1,333,445	2,571,483	1,196,580	443,765
	Vice Chancellor for Research	Ofc of Intellectual Property & Com	470,100	430,980	430,980	39,120	139,316	473,027	(2,927)	(42,047)
		Office of Research Integrity	385,800	16,100	19,600	366,200	190,806	378,602	7,198	(359,002)
		Vice Chancellor for Research	1,669,888	1,510,001	1,703,201	(33,313)	443,377	1,279,750	390,138	423,452
	Vice Chancellor for Research Total		2,525,788	1,957,081	2,153,781	372,007	773,499	2,131,379	394,409	22,403
	VCR Development Programs & Projects	VCR Animal Resources Center	1,210,018	1,181,157	1,214,657	(4,639)	633,335	1,189,683	20,335	24,974
		EPSCoR Program	1,070,053	924,162	1,121,662	(51,609)	561,349	972,377	97,676	149,285
		VCR Projects	100,000	0	0	100,000	0	0	100,000	0
	VCR Development Programs & Projects Total		2,380,071	2,105,319	2,336,319	43,752	1,194,684	2,162,060	218,011	174,258
Unrestricted Total			28,868,442	22,656,590	26,874,034	1,994,408	13,358,140	25,367,324	3,501,118	1,506,711
Grand Total			28,869,570	22,656,590	26,874,034	1,995,535	13,358,140	25,367,324	3,502,246	1,506,711

FY16 Management Report at January 31, 2016
 F1 Unrestricted Funds Projected at June 30, 2016
 Vice Chancellor for Research

FUND CATEGORY	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	
Unrestricted	Geophysical Institute	0	8,348,029	180	4,533,082	443,153	33,086	13,357,530	9,013,102	311,532	2,099,688	437,059	136,737	219,284	782,257	(217,921)	12,781,739
	Institute of Arctic Biology	99,200	3,070,700	0	2,488,138	326,314	26,804	6,011,156	4,708,021	48,583	498,658	166,437	13,573	0	222,533	62,859	5,720,664
	Intl Arctic Research Center	52,200	1,306,200	0	1,196,701	451,167	8,980	3,015,248	1,923,723	71,819	131,727	23,422	10,000	0	0	410,791	2,571,483
	VCR Development Programs & Projects	695,153	1,042,200	0	418,609	179,852	505	2,336,319	1,508,548	62,345	334,693	231,107	15,000	0	10,595	(228)	2,162,060
	Vice Chancellor for Research	0	1,408,200	0	442,313	303,268	0	2,153,781	1,140,339	67,542	790,402	24,995	0	0	0	108,100	2,131,379
Grand Total		846,553	15,175,329	180	9,078,844	1,703,753	69,375	26,874,034	18,293,734	561,822	3,855,168	883,020	175,310	219,284	1,015,385	363,601	25,367,324

FY16 Management Report at January 31, 2016
 F7 Recharge, FE Enterprise and FL Leasing Funds
 Vice Chancellor for Research

FUND CATEGORY	TITLE4	FUND	FUND TITLE	Beginning Fund Balance	Actual	Projected	Actual	Projected	Projected	Projected		
					Revenue at 1/31/16	Revenue at 6/30/16	Expenditures & Encumb at 1/31/16	Expenditures at 6/30/16	Gain (Deficit)	Fund Balance at 6/30/16		
Enterprise	Geophysical Institute	173550	FC GI Chaparral Physics Enterprise	100,477	97,295	166,791	152,675	287,320	(120,529)	(20,053)		
		173551	FC GI Chaparral Physics R&D	(85)	0	0	7,339	(85)	85	0		
		173552	FC GI ASF Rechg Enterprise	1,009,599	197,133	625,265	326,613	655,168	(29,903)	979,697		
		173553	FC GI ASF Rechg Enterprise R&D	(4,437)	0	0	26,490	(4,437)	4,437	(0)		
		179551	FC GI Chaparral Physics Reserve	23,142	0	0	(4,039)	(4,039)	4,039	27,181		
		179552	FC GI ASF Enterprise Rchg Resv	(490,704)	0	0	(78,488)	(78,858)	78,858	(411,846)		
		Geophysical Institute Total				637,991	294,428	792,056	430,590	855,069	(63,013)	574,978
Enterprise Total				637,991	294,428	792,056	430,590	855,069	(63,013)	574,978		
Leasing	Geophysical Institute	173500	UAF Akasofu Operations NOAA		0	0	201	0	(0)	(0)		
		Geophysical Institute Total				0	0	201	0	(0)	(0)	
Leasing Total				0	0	0	201	0	(0)	(0)		
Recharge	Geophysical Institute	173019	FC GI Electronic Shop Rechg	55,517	25,071	42,979	84,422	69,723	(26,744)	28,774		
		173020	FC GI Machine Shop Rechg	307,069	234,356	401,753	225,944	387,332	14,421	321,490		
		173112	FC GI Time & Materials	178,752	102,927	176,447	135,143	231,674	(55,227)	123,525		
		179319	FC GI Electronic Shop Rechg Reserve	400	0	0	0	0	0	400		
		179320	FC GI Machine Shop Rechg Reserve	17,497	0	0	0	0	0	17,497		
		Geophysical Institute Total				559,235	362,354	621,179	445,509	688,729	(67,549)	491,686
		Institute of Arctic Biology	173083	FC IAB Toolik Field Station	(222,016)	605,545	846,737	469,566	830,230	16,507	(205,509)	
			173105	FC IAB Time & Material	0	0	0	0	0	0	0	
			179306	FC IAB Toolik Recharge Reserve	58,364	0	0	(10,093)	(10,093)	10,093	68,457	
			179334	FC IAB Lab Analysis Reserve	0	0	0	0	0	0	0	
179336	FC IAB Vehicle Shop Rechg Reserve		0	0	0	0	0	0	0			
Institute of Arctic Biology Total				(163,652)	605,545	846,737	459,473	820,137	26,600	(137,052)		
VCR Development Programs & Projects	173035	FC VCR Animal Resources Center RC	6,710	37,479	80,979	53,970	93,698	(12,718)	(6,008)			
	179335	FC VCR Animal Resources Reserve	(13,351)	0	0	(3,908)	(3,908)	3,908	(9,443)			
VCR Development Programs & Projects Total				(6,641)	37,479	80,979	50,062	89,790	(8,810)	(15,451)		
Recharge Total				388,942	1,005,378	1,548,895	955,043	1,598,655	(49,760)	339,182		
Grand Total				1,026,933	1,299,807	2,340,952	1,385,835	2,453,725	(112,773)	914,160		

FY16 Management Report at January 31, 2016
 Restricted Funds Projected at June 30, 2016
 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	20,035,549	527,865	3,782,780	576	24,346,770	13,218,002	1,238,031	6,270,460	587,150	2,098,013	432,512	539,831	(37,228)	24,346,770
Institute of Arctic Biology	10,123,886	215,037	1,702,896	0	12,041,819	6,650,598	943,583	3,295,369	785,611	187,325	0	183,717	(4,384)	12,041,820
Intl Arctic Research Center	8,346,385	52,691	828,878	0	9,227,955	4,252,477	507,771	3,797,672	145,844	129,505	35,405	135,204	224,076	9,227,955
VCR Development Programs & Projects	2,613,808	39,193	11,223	0	2,664,225	1,692,844	299,971	321,349	124,593	107,894	0	106,573	11,000	2,664,223
Vice Chancellor for Research	0	0	1,500	0	1,500	0	0	600	0	0	0	0	900	1,500
Grand Total	41,119,629	834,786	6,327,277	576	48,282,268	25,813,920	2,989,355	13,685,450	1,643,198	2,522,737	467,918	965,325	194,364	48,282,268