

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

FUND CATEGORY	TITLE4	Total Adjusted Budget	Actual Revenue at 3/31/16	Projected Revenue at 6/30/16	Projected Revenue (Over) Under Budget	Actual Expenditures & Encumb at 3/31/16	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	12,215,825	13,405,578	871,186	8,671,759	12,666,047	1,610,717	739,531
	Institute of Arctic Biology	5,928,256	5,066,772	5,950,354	(22,098)	4,106,604	5,644,738	283,518	305,616
	Intl Arctic Research Center	3,768,063	2,885,872	3,171,649	596,414	1,918,632	2,754,142	1,013,921	417,507
	VCR Development Programs & Projects	2,380,071	2,188,643	2,295,843	84,228	1,429,271	2,143,735	236,336	152,108
	Vice Chancellor for Research	2,525,788	2,038,458	1,539,638	986,150	1,037,545	1,523,520	1,002,268	16,117
Unrestricted Total		28,878,942	24,395,569	26,363,061	2,515,881	17,163,811	24,732,182	4,146,760	1,630,879
Grand Total		28,880,070	24,395,569	26,363,061	2,517,009	17,163,811	24,732,182	4,147,887	1,630,879

FY16 Management Report at March 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 3/31/16	Projected Revenue at 6/30/16	Projected Revenue (Over) Under Budget	Actual Expenditures & Encumb at 3/31/16	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	60,556	86,918	16,882	(86,918)
		GI Atmospheric Science	373,200	373,200	373,200	0	348,741	500,435	(127,235)	(127,235)
		GI Business Office	1,500,900	6,486	6,486	1,494,414	1,092,563	1,560,126	(59,226)	(1,553,640)
		GI Chaparral Physics	0	0	0	0	0	0	0	0
		GI Director's Office	557,300	0	0	557,300	412,059	593,066	(35,766)	(593,066)
		GI General Admin	3,184,264	5,513,964	6,703,717	(3,519,453)	294,756	460,629	2,723,635	6,243,087
		GI Geochronology	124,100	69,747	69,747	54,353	79,296	114,777	9,323	(45,030)
		GI Human Resources	232,200	0	0	232,200	145,667	208,397	23,803	(208,397)
		GI Information Office	758,300	31,319	31,319	726,981	378,571	544,391	213,909	(513,071)
		GI Library	205,700	0	0	205,700	186,407	278,545	(72,845)	(278,545)
		GI Maintenance	110,000	0	0	110,000	49,329	73,542	36,458	(73,542)
		GI Operations	268,900	9,800	9,800	259,100	203,439	296,683	(27,783)	(286,883)
		GI Operations Recharge	0	0	0	0	0	0	0	0
		GI Petrology Laboratory	35,000	0	0	35,000	7,053	10,062	24,938	(10,062)
		GI Poker Flat Research Range	0	0	0	0	100,230	156,821	(156,821)	(156,821)
		GI Remote Sensing	251,700	251,700	251,700	0	210,656	309,403	(57,703)	(57,703)
		GI Research	166,615	120,036	120,036	46,579	230,503	344,544	(177,929)	(224,508)
		GI Seismology	199,900	199,900	199,900	0	158,721	227,626	(27,726)	(27,726)
		GI Snow & Ice & Permafrost	395,400	395,400	395,400	0	489,362	703,635	(308,235)	(308,235)
		GI Space Physics	347,700	347,700	347,700	0	139,401	197,541	150,159	150,159
		GI Tectonics & Sedimentation	256,200	256,200	256,200	0	112,025	159,659	96,541	96,541
		GI Volcanology	407,200	407,200	407,200	0	311,620	444,162	(36,962)	(36,962)
		GI Unmanned Aerial Systems	1,862,500	1,883,706	1,883,706	(21,206)	1,064,616	1,591,591	270,909	292,115
		GI State of Alaska Seismologist	765,200	765,200	765,200	0	655,367	966,080	(200,880)	(200,880)
		GI Geographic Info Network of AK	662,500	653,072	653,072	9,428	475,682	694,366	(31,866)	(41,294)
		GI Climate Center	124,585	0	0	124,585	109,703	156,978	(32,393)	(156,978)
		High Freq Active Auroral Res Prgm	0	0	0	0	293,901	437,097	(437,097)	(437,097)
		GI Res Computing Systems	1,383,600	931,195	931,195	452,405	1,061,535	1,548,973	(165,373)	(617,778)
	Geophysical Institute Total		14,276,764	12,215,825	13,405,578	871,186	8,671,759	12,666,047	1,610,717	739,531
	Institute of Arctic Biology	IAB AK Coop Fish/Wildlife Rsch Unit	185,500	151,350	185,500	0	123,464	185,049	451	451
		IAB Central Administration	1,459,902	1,295,519	1,415,634	44,268	983,820	1,403,606	56,296	12,028
		IAB Central Support	200,000	200,000	200,000	0	106,199	196,400	3,600	3,600
		IAB Ctr AK Native Health Research	871,627	745,113	860,785	10,842	588,835	841,225	30,402	19,560
		IAB DNA Core Lab	62,700	66,894	68,894	(6,194)	15,828	45,053	17,647	23,841
		IAB General Research	2,500	2,500	2,500	0	(1,555)	2,778	(278)	(278)
		IAB LTER Bonanza Creek	70,000	70,500	70,500	(500)	54,328	84,536	(14,536)	(14,036)
		IAB Research Greenhouse	80,500	67,050	80,500	0	54,345	80,283	217	217
		IAB Toolik Field Station	0	0	0	0	64	64	(64)	(64)
		IAB Biomedical & Health Sciences	588,100	537,150	588,100	0	463,085	574,943	13,157	13,157
		IAB Ecol, Evol & Organismal Biology	1,239,227	1,047,169	1,247,357	(8,130)	860,301	1,156,935	82,292	90,421

FUND CATEGORY	TITLE4	DEPT	Total	Actual	Projected	Projected	Actual	Projected	Projected	Projected
			Adjusted Budget	Revenue at 3/31/16	Revenue at 6/30/16	Revenue (Over) Under Budget	Expenditures & Encumb at 3/31/16	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)	259,546	329,162	59,938	61,438
		IAB Molecular Imaging Core Facility	176,900	83,252	158,252	18,648	69,975	112,392	64,508	45,860
		IAB INBRE Program	602,200	457,425	681,732	(79,532)	528,371	632,314	(30,114)	49,418
	Institute of Arctic Biology Total		5,928,256	5,066,772	5,950,354	(22,098)	4,106,604	5,644,738	283,518	305,616
	Intl Arctic Research Center	IARC Alaska Climate Science Center	351,656	299,592	348,904	2,752	14,697	29,261	322,395	319,643
		IARC Central Research	864,915	362,802	363,977	500,938	396,435	429,609	435,306	(65,632)
		IARC Scenarios Ntwk for AK Planning	434,065	372,566	398,732	35,333	101,219	132,254	301,811	266,478
		IARC Admin and Operations	1,963,242	1,696,958	1,903,851	59,391	1,322,700	2,017,422	(54,180)	(113,571)
		IARC Coop Institute Alaska Research	154,185	153,955	156,185	(2,000)	83,581	145,596	8,589	10,589
	Intl Arctic Research Center Total		3,768,063	2,885,872	3,171,649	596,414	1,918,632	2,754,142	1,013,921	417,507
	Vice Chancellor for Research	Ofc of Intellectual Property & Com	470,100	435,960	282,960	187,140	190,122	322,834	147,266	(39,874)
		Office of Research Integrity	385,800	16,600	19,600	366,200	247,865	360,266	25,535	(340,666)
		Vice Chancellor for Research	1,669,888	1,585,898	1,237,078	432,810	599,559	840,421	829,467	396,656
	Vice Chancellor for Research Total		2,525,788	2,038,458	1,539,638	986,150	1,037,545	1,523,520	1,002,268	16,117
	VCR Development Programs & Projects	VCR Animal Resources Center	1,210,018	1,185,885	1,168,085	41,933	792,511	1,152,192	57,826	15,893
		EPSCoR Program	1,070,053	1,002,757	1,127,757	(57,704)	636,759	991,542	78,511	136,215
		VCR Projects	100,000	0	0	100,000	0	0	100,000	0
	VCR Development Programs & Projects Total		2,380,071	2,188,643	2,295,843	84,228	1,429,271	2,143,735	236,336	152,108
Unrestricted Total			28,878,942	24,395,569	26,363,061	2,515,881	17,163,811	24,732,182	4,146,760	1,630,879
Grand Total			28,880,070	24,395,569	26,363,061	2,517,009	17,163,811	24,732,182	4,147,887	1,630,879

FY16 Management Report at March 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	8,297,300	180	4,589,981	461,165	56,952	13,405,578	9,220,787	298,171	2,317,336	589,661	142,614	166,852	160,290	(229,664)	12,666,047
	Institute of Arctic Biology	99,200	3,070,700	0	2,414,231	344,161	22,061	5,950,354	4,629,207	81,515	405,265	205,704	13,573	0	213,515	95,959	5,644,738
	Intl Arctic Research Center	52,200	1,306,200	0	1,153,812	634,237	25,200	3,171,649	1,787,313	83,673	315,628	35,682	38,000	0	3,719	490,127	2,754,142
	VCR Development Programs & Projects	695,153	967,200	0	424,704	208,280	505	2,295,843	1,493,879	66,715	232,349	251,202	59,532	0	5,285	34,772	2,143,735
	Vice Chancellor for Research	0	788,200	0	445,418	306,019	0	1,539,638	1,123,870	52,528	266,956	37,638	0	0	0	42,528	1,523,520
Grand Total		846,553	14,429,600	180	9,028,147	1,953,863	104,718	26,363,061	18,255,056	582,603	3,537,534	1,119,886	253,718	166,852	382,809	433,723	24,732,182

FY16 Management Report at March 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 3/31/16	Revenue at 6/30/16	Expenditures & Encumb at 3/31/16	Expenditures at 6/30/16	Gain (Deficit)	Fund Balance at 6/30/16	
Enterprise	Geophysical Institute	173550	FC GI Chaparral Physics Enterprise	100,477	119,615	184,486	227,050	322,553	(138,067)	(37,590)	
		173551	FC GI Chaparral Physics R&D	(85)	0	0	7,365	(85)	85	(0)	
		173552	FC GI ASF Rechg Enterprise	1,009,599	239,375	453,251	240,335	368,940	84,311	1,093,911	
		173553	FC GI ASF Rechg Enterprise R&D	(4,437)	0	0	16,521	(4,437)	4,437	(1)	
		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	(78,858)	(78,858)	78,858	(411,846)	
		Geophysical Institute Total				637,991	358,990	637,737	408,374	604,074	33,663
Enterprise Total				637,991	358,990	637,737	408,374	604,074	33,663	671,655	
Leasing	Geophysical Institute	173500	UAF Akasofu Operations NOAA		0	0	72	0	0	0	
Geophysical Institute Total					0	0	72	0	0	0	
Leasing Total					0	0	72	0	0	0	
Recharge	Geophysical Institute	173019	FC GI Electronic Shop Rechg	55,517	27,667	36,890	103,516	63,021	(26,131)	29,386	
		173020	FC GI Machine Shop Rechg	307,069	226,105	301,473	291,660	388,879	(87,406)	219,663	
		173112	FC GI Time & Materials	178,752	157,563	210,085	186,659	248,878	(38,793)	139,959	
		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	(124)	(124)	124	17,621	
		Geophysical Institute Total				559,235	411,335	548,448	581,710	700,653	(152,206)
	Institute of Arctic Biology	173083	FC IAB Toolik Field Station	(222,016)	610,645	814,724	528,290	789,223	25,501	(196,515)	
		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)	610,645	814,724	518,197	779,130	35,594	(128,058)
VCR Development Programs & Projects	173035	FC VCR Animal Resources Center RC	6,710	60,532	110,674	67,201	100,563	10,110	16,820		
	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)	60,532	110,674	63,293	96,655	14,018	7,377	
Recharge Total				388,942	1,082,511	1,473,845	1,163,200	1,576,438	(102,593)	286,349	
Grand Total				1,026,933	1,441,501	2,111,582	1,571,646	2,180,512	(68,930)	958,003	

FY16 Management Report at March 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	19,936,763	609,326	4,138,935	587	24,685,612	13,877,250	1,186,315	5,814,077	786,071	1,766,208	397,941	722,599	135,150	24,685,612	
Institute of Arctic Biology	10,002,836	216,706	1,616,551	0	11,836,093	6,583,040	859,076	3,157,505	739,767	242,779	0	256,821	(2,894)	11,836,093	
Intl Arctic Research Center	8,718,552	57,902	1,098,923	0	9,875,377	4,476,918	518,356	4,411,243	212,449	93,743	33,499	92,847	36,323	9,875,377	
VCR Development Programs & Projects	4,881,421	35,714	11,223	0	4,928,358	1,702,649	312,598	2,724,081	111,805	10,394	0	63,055	3,777	4,928,358	
Vice Chancellor for Research	0	0	1,500	0	1,500	0	0	0	870	0	0	0	630	1,500	
Grand Total	43,539,572	919,648	6,867,132	587	51,326,939	26,639,856	2,876,345	16,106,905	1,850,961	2,113,125	431,440	1,135,322	172,986	51,326,939	