

FY16 Management Report at October 31, 2015
 F1 Unrestricted and FD Designated Funds
 Vice Chancellor for Research

FUND CATEGORY	TITLE4	Total Adjusted Budget	Actual Revenue at 10/31/15	Projected Revenue at 6/30/16	Projected Revenue (Over) Under Budget	Actual Expenditures & Encumb at 10/31/15	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	10,463,524	13,799,344	477,420	4,117,020	13,656,214	620,550	143,130
	Institute of Arctic Biology	5,915,927	4,314,896	6,046,373	(130,446)	1,989,959	5,816,996	98,931	229,377
	Intl Arctic Research Center	3,768,063	2,148,230	3,145,730	622,333	913,637	2,216,740	1,551,323	928,989
	VCR Development Programs & Projects	2,370,053	1,927,563	2,295,781	74,272	842,867	2,132,079	237,974	163,702
	Vice Chancellor for Research	2,596,506	1,935,213	1,967,468	629,038	522,088	1,919,197	677,309	48,271
Unrestricted Total		28,927,313	20,789,426	27,254,695	1,672,618	8,385,571	25,741,226	3,186,087	1,513,469
Grand Total		28,928,441	20,789,426	27,254,695	1,673,746	8,385,571	25,741,226	3,187,214	1,513,469

FY16 Management Report at October 31, 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 10/31/15	Revenue at 6/30/16	Revenue (Over) Under Budget	Expenditures & Encumb at 10/31/15	Expenditures at 6/30/16	Expenditures (Over) Under Budget	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	36,002	115,327	(11,527)	(115,327)
		GI Atmospheric Science	373,200	373,200	373,200	0	182,634	587,328	(214,128)	(214,128)
		GI Business Office	1,500,900	6,442	6,442	1,494,458	469,602	1,487,356	13,544	(1,480,914)
		GI Chaparral Physics	0	0	0	0	0	0	0	0
		GI Director's Office	557,300	0	0	557,300	190,144	610,491	(53,191)	(610,491)
		GI General Admin	3,184,264	3,825,897	6,997,557	(3,813,293)	210,406	791,040	2,393,224	6,206,517
		GI Geochronology	124,100	54,200	54,200	69,900	3,963	14,902	109,198	39,298
		GI Human Resources	232,200	0	0	232,200	64,423	202,113	30,087	(202,113)
		GI Information Office	758,300	7,461	7,461	750,839	140,945	457,863	300,437	(450,402)
		GI Library	205,700	0	0	205,700	57,939	193,881	11,819	(193,881)
		GI Maintenance	110,000	0	0	110,000	30,225	103,236	6,764	(103,236)
		GI Operations	268,900	7,700	7,700	261,200	80,870	261,479	7,421	(253,779)
		GI Operations Recharge	0	0	0	0	0	0	0	0
		GI Petrology Laboratory	98,400	63,400	63,400	35,000	974	3,069	95,331	60,331
		GI Poker Flat Research Range	0	0	0	0	110,000	413,611	(413,611)	(413,611)
		GI Remote Sensing	251,700	251,700	251,700	0	121,599	410,119	(158,419)	(158,419)
		GI Research	166,615	120,000	120,000	46,615	74,183	251,035	(84,420)	(131,035)
		GI Seismology	199,900	199,900	199,900	0	86,875	276,486	(76,586)	(76,586)
		GI Snow & Ice & Permafrost	395,400	395,400	395,400	0	184,604	585,225	(189,825)	(189,825)
		GI Space Physics	284,300	284,300	284,300	0	105,965	344,875	(60,575)	(60,575)
		GI Tectonics & Sedimentation	256,200	256,200	256,200	0	63,009	197,399	58,802	58,802
		GI Volcanology	407,200	407,200	407,200	0	153,161	480,000	(72,800)	(72,800)
		GI Unmanned Aerial Systems	1,862,500	1,862,500	1,862,500	0	464,004	1,597,359	265,141	265,141
		GI State of Alaska Seismologist	765,200	765,200	765,200	0	400,483	1,356,481	(591,281)	(591,281)
		GI Geographic Info Network of AK	662,500	653,072	653,072	9,428	253,804	842,998	(180,498)	(189,926)
		GI Climate Center	124,585	0	0	124,585	50,920	162,324	(37,739)	(162,324)
		High Freq Active Auroral Res Prgm	0	0	0	0	26,746	88,374	(88,374)	(88,374)
		GI Res Computing Systems	1,383,600	929,752	1,093,912	289,688	553,541	1,821,844	(438,244)	(727,932)
	Geophysical Institute Total		14,276,764	10,463,524	13,799,344	477,420	4,117,020	13,656,214	620,550	143,130
	Institute of Arctic Biology	DPP INBRE Program	602,200	258,384	733,384	(131,184)	310,537	674,226	(72,026)	59,158
		IAB AK Coop Fish/Wildlife Rsch Unit	185,500	117,200	185,500	0	65,897	188,258	(2,758)	(2,758)
		IAB Central Administration	1,453,573	1,204,092	1,482,583	(29,010)	548,789	1,431,581	21,992	51,002
		IAB Central Support	200,000	200,000	200,000	0	72,513	173,129	26,871	26,871
		IAB Ctr AK Native Health Research	876,627	653,627	851,627	25,000	271,652	854,339	22,288	(2,712)
		IAB DNA Core Lab	62,700	62,730	72,730	(10,030)	8,306	20,306	42,394	52,424
		IAB General Research	2,500	2,500	2,500	0	(2,234)	2,774	(274)	(274)
		IAB LTER Bonanza Creek	70,000	70,000	70,000	0	20,359	64,759	5,241	5,241
		IAB Research Greenhouse	80,500	53,600	80,500	0	28,256	78,136	2,364	2,364
		IAB Toolik Field Station	0	0	0	0	64	64	(64)	(64)
		IAB Biomedical & Health Sciences	587,600	485,700	587,600	0	172,553	584,698	2,902	2,902

FUND CATEGORY	TITLE4	DEPT	Total	Actual	Projected	Projected	Actual	Projected	Projected	Projected
			Adjusted Budget	Revenue at 10/31/15	Revenue at 6/30/16	Revenue (Over) Under Budget	Expenditures & Encumb at 10/31/15	Expenditures at 6/30/16	Expenditures (Over) Under Budget	UFB (Deficit) at 6/30/16
	Institute of Arctic Biology	IAB Ecol, Evol & Organismal Biology	1,228,727	831,916	1,232,802	(4,075)	320,437	1,136,288	92,439	96,514
		IAB Wildlife/Fish/Consv Biology	389,100	293,600	389,100	0	138,013	433,702	(44,602)	(44,602)
		IAB Molecular Imaging Core Facility	176,900	81,548	158,048	18,853	34,818	174,737	2,163	(16,689)
	Institute of Arctic Biology Total		5,915,927	4,314,896	6,046,373	(130,446)	1,989,959	5,816,996	98,931	229,377
	Intl Arctic Research Center	IARC Alaska Climate Science Center	351,656	254,793	461,067	(109,411)	3,397	45,191	306,465	415,876
		IARC Central Research	904,300	400,620	363,259	541,041	245,491	342,701	561,599	20,558
		IARC Scenarios Ntwk for AK Planning	434,065	326,569	391,421	42,644	48,505	121,362	312,703	270,060
		IARC Admin and Operations	1,963,242	1,057,527	1,775,798	187,444	538,529	1,566,296	396,946	209,502
		IARC Coop Institute Alaska Research	114,800	108,721	154,185	(39,385)	77,715	141,191	(26,391)	12,994
	Intl Arctic Research Center Total		3,768,063	2,148,230	3,145,730	622,333	913,637	2,216,740	1,551,323	928,989
	Vice Chancellor for Research	Ofc of Intellectual Property & Com	470,100	430,980	430,980	39,120	78,182	480,675	(10,575)	(49,695)
		Office of Research Integrity	385,800	16,100	16,600	369,200	127,223	364,235	21,565	(347,635)
		Vice Chancellor for Research	1,740,606	1,488,133	1,519,888	220,718	316,683	1,074,287	666,319	445,601
	Vice Chancellor for Research Total		2,596,506	1,935,213	1,967,468	629,038	522,088	1,919,197	677,309	48,271
	VCR Development Programs & Projects	VCR Animal Resources Center	1,200,000	1,101,482	1,209,700	(9,700)	417,719	1,192,186	7,814	17,514
		EPSCoR Program	1,070,053	826,082	1,086,082	(16,029)	425,148	939,893	130,160	146,189
		VCR Projects	100,000	0	0	100,000	0	0	100,000	0
	VCR Development Programs & Projects Total		2,370,053	1,927,563	2,295,781	74,272	842,867	2,132,079	237,974	163,702
Unrestricted Total			28,927,313	20,789,426	27,254,695	1,672,618	8,385,571	25,741,226	3,186,087	1,513,469
Grand Total			28,928,441	20,789,426	27,254,695	1,673,746	8,385,571	25,741,226	3,187,214	1,513,469

FY16 Management Report at October 31, 2015
 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	Indirect Cost Recovery	U of A Receipts	UA Intra- Agency Transfers		Salaries & Benefits	Travel	Contractual			Commodities	Equipment	Land/Buildings	Student Aid		Miscellaneous
										Services								
Unrestricted	Geophysical Institute	0	8,461,460	4,893,326	426,350	18,208	13,799,344	9,111,788	391,542	2,762,186	429,685	199,469	400,980	224,508	136,055	13,656,214		
	Institute of Arctic Biology	99,200	3,070,700	2,531,184	315,705	29,584	6,046,373	4,556,554	116,547	633,871	209,764	(348)	0	164,653	135,956	5,816,996		
	Intl Arctic Research Center	91,585	1,266,815	1,392,495	394,835	0	3,145,730	1,898,003	63,833	106,490	29,456	10,000	0	0	108,958	2,216,740		
	VCR Development Programs & Projects	695,153	1,042,200	383,029	174,895	505	2,295,781	1,586,898	66,886	243,729	224,326	0	0	10,469	(228)	2,132,079		
	Vice Chancellor for Research	0	1,408,200	414,527	144,741	0	1,967,468	1,160,541	104,449	598,443	32,664	0	0	0	23,100	1,919,197		
Grand Total		885,938	15,249,375	9,614,560	1,456,525	48,297	27,254,695	18,313,783	743,258	4,344,719	925,895	209,121	400,980	399,630	403,841	25,741,226		

FY16 Management Report at October 31, 2015
F7 Recharge and FE Enterprise Funds
Vice Chancellor for Research

FUND CATEGORY	TITLE4	FUND	FUND TITLE	Beginning Fund Balance	Actual	Projected	Actual	Projected	Projected	Projected	
					Revenue at 10/31/15	Revenue at 6/30/16	Expenditures & Encumb at 10/31/15	Expenditures at 6/30/16	Gain (Deficit)	Fund Balance at 6/30/16	
Enterprise	Geophysical Institute	173550	FC GI Chaparral Physics Enterprise	100,477	64,478	193,434	78,535	231,233	(37,799)	62,678	
		173551	FC GI Chaparral Physics R&D	(85)	0	0	12,591	(85)	85	0	
		173552	FC GI ASF Rechg Enterprise	1,009,599	90,933	675,052	295,487	996,147	(321,095)	688,505	
		173553	FC GI ASF Rechg Enterprise R&D	(4,437)	0	0	36,562	(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	(78,858)	(78,858)	78,858	(411,846)	
		Geophysical Institute Total				637,991	155,411	868,486	340,277	1,139,960	(271,474)
Enterprise Total				637,991	155,411	868,486	340,277	1,139,960	(271,474)	366,517	
Recharge	Geophysical Institute	173019	FC GI Electronic Shop Rechg	55,517	24,103	72,310	56,789	95,367	(23,057)	32,460	
		173020	FC GI Machine Shop Rechg	307,069	144,741	434,224	143,607	430,821	3,403	310,472	
		173112	FC GI Time & Materials	178,752	79,900	239,699	65,544	246,631	(6,932)	171,820	
		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	248,744	746,233	265,940	772,819	(26,586)	532,650
	Institute of Arctic Biology		173083	FC IAB Toolik Field Station	(222,016)	375,328	717,302	412,870	740,370	(23,068)	(245,084)
			173105	FC IAB Time & Material	0	0	0	0	0	0	0
			179306	FC IAB Toolik Recharge Reserve	58,364	0	0	0	(8,000)	8,000	66,364
			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)	375,328	717,302	412,870	732,370	(15,068)	(178,720)	
VCR Development Programs & Projects		173035	FC VCR Animal Resources Center RC	6,710	33,813	91,813	35,657	113,388	(21,575)	(14,865)	
		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)	33,813	91,813	31,749	109,480	(17,667)	(24,308)	
Recharge Total				388,942	657,886	1,555,349	710,560	1,614,670	(59,321)	329,621	
Grand Total				1,026,933	813,297	2,423,835	1,050,837	2,754,630	(330,795)	696,139	

FY16 Management Report at October 31, 2015
 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		Salaries & Benefits	Travel	Contractual Services	Commodities	Equipment	Land/Buildings	Student Aid	Miscellaneous	
Geophysical Institute	26,498,282	525,302	2,688,950	29,712,535	14,493,391	1,661,474	8,257,357	688,088	3,094,874	697,359	868,150	(48,158)	29,712,535
Institute of Arctic Biology	11,254,390	289,330	2,062,654	13,606,375	7,874,026	983,682	3,533,423	687,788	201,823	0	329,501	(3,868)	13,606,376
Intl Arctic Research Center	8,220,382	49,939	770,991	9,041,312	4,433,157	491,251	3,831,552	119,775	59,452	23,945	78,608	3,573	9,041,312
VCR Development Programs & Projects	3,913,518	35,714	223	3,949,456	509,940	271,109	2,934,181	127,112	26,808	0	80,304	0	3,949,455
Vice Chancellor for Research	(0)	0	1,500	1,500	0	(0)	0	0	0	0	0	1,500	1,500
Grand Total	49,886,572	900,286	5,524,318	56,311,177	27,310,514	3,407,516	18,556,514	1,622,763	3,382,956	721,303	1,356,563	(46,952)	56,311,177