

FY17 Management Report at March 31, 2017
F1 and FC Unrestricted and FD Designated Funds
Vice Chancellor for Research

FUND CATEGORY	TITLE4	Total Adjusted Budget	Actual Revenue at 3/31/17	Projected Revenue at 6/30/17	Projected Revenue (Over) Under Budget	Actual Expenditures & Encumb at 3/31/17	Projected Expenditures at 6/30/17	Projected Expenditures (Over) Under Budget	Projected UFB (Deficit) at 6/30/17
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	12,335,149	10,894,953	12,201,493	133,656	7,801,570	11,339,885	995,264	861,608
	Institute of Arctic Biology	5,388,977	4,602,285	5,487,747	(98,770)	3,675,834	5,183,731	205,246	304,016
	Intl Arctic Research Center	3,200,249	2,241,072	2,526,348	673,901	1,809,528	2,313,510	886,739	212,838
	VCR Development Programs & Projects	2,132,901	2,015,345	2,163,745	(30,844)	1,650,460	2,121,514	11,387	42,231
	Vice Chancellor for Research	2,318,844	2,202,432	2,348,932	(30,088)	1,376,346	2,338,509	(19,665)	10,422
Unrestricted Total		25,376,120	21,956,086	24,728,264	647,856	16,313,738	23,297,150	2,078,970	1,431,114
Unrestricted FC	Geophysical Institute	949,576	474,971	478,633	470,943	417,145	478,633	470,943	0
	Institute of Arctic Biology	293,537	185,604	185,604	107,933	109,132	176,607	116,929	8,996
	Intl Arctic Research Center	269,539	264,539	264,539	5,000	156,834	205,431	64,108	59,108
	VCR Development Programs & Projects	649,600	649,600	743,239	(93,639)	465,266	743,239	(93,639)	(0)
Unrestricted FC Total		2,162,252	1,574,713	1,672,014	490,237	1,148,377	1,603,911	558,341	68,104
Grand Total		27,539,499	23,530,799	26,400,279	1,139,221	17,462,115	24,901,061	2,638,439	1,499,218

FY17 Management Report at March 31, 2017
F1 and FC 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 3/31/17	Revenue at 6/30/17	Revenue (Over) Under Budget	Expenditures & Encumb at 3/31/17	Expenditures at 6/30/17	Expenditures (Over) Under Budget	UFB (Deficit) at 6/30/17
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	21,004	30,342	(30,342)	(30,342)
		GI Alaska Satellite Facility	0	0	0	0	538	516	(516)	(516)
		GI Atmospheric Science	386,000	386,000	386,000	0	283,520	412,795	(26,795)	(26,795)
		GI Business Office	1,451,700	0	0	1,451,700	988,523	1,439,386	12,314	(1,439,386)
		GI Chaparral Physics	0	54,237	54,237	(54,237)	0	0	0	54,237
		GI Director's Office	550,300	0	0	550,300	418,820	609,380	(59,080)	(609,380)
		GI General Admin	1,868,603	4,770,516	6,077,056	(4,208,453)	321,439	464,348	1,404,255	5,612,708
		GI Geochronology	103,500	65,300	65,300	38,200	104,258	151,592	(48,092)	(86,292)
		GI Human Resources	192,600	206,079	206,079	(13,479)	285,501	413,635	(221,035)	(207,556)
		GI Information Office	548,900	25,155	25,155	523,745	370,021	538,452	10,448	(513,297)
		GI Library	229,800	0	0	229,800	88,364	128,494	101,306	(128,494)
		GI Maintenance	137,900	3,626	3,626	134,274	80,300	116,611	21,289	(112,985)
		GI Operations	286,500	4,550	4,550	281,950	197,047	286,744	(244)	(282,194)
		GI Operations Recharge	0	0	0	0	0	0	0	0
		GI Petrology Laboratory	35,000	500	500	34,500	15,843	22,988	12,012	(22,488)
		GI Poker Flat Research Range	0	0	0	0	(98,111)	(141,730)	141,730	141,730
		GI Remote Sensing	243,100	243,100	243,100	0	194,303	282,156	(39,056)	(39,056)
		GI Research	273,946	260,000	260,000	13,946	192,472	278,359	(4,413)	(18,359)
		GI Seismology	198,700	198,700	198,700	0	210,500	306,085	(107,385)	(107,385)
		GI Snow & Ice & Permafrost	637,600	637,600	637,600	0	430,937	627,209	10,391	10,391
		GI Space Physics	337,700	337,700	337,700	0	220,368	321,061	16,639	16,639
		GI Tectonics & Sedimentation	183,400	183,400	183,400	0	197,212	287,183	(103,783)	(103,783)
		GI Volcanology	321,200	321,200	321,200	0	136,150	198,255	122,945	122,945
		GI Unmanned Aerial Systems	1,745,840	1,765,840	1,765,840	(20,000)	1,167,637	1,695,325	50,515	70,515
		GI State of Alaska Seismologist	689,000	690,308	690,308	(1,308)	456,922	664,594	24,406	25,715
		GI Geographic Info Network of AK	500,000	448,950	448,950	51,050	362,603	527,005	(27,005)	(78,055)
		GI Climate Center	129,600	129,600	129,600	0	103,241	150,302	(20,702)	(20,702)
		GI Res Computing Systems	1,284,260	162,591	162,591	1,121,669	935,648	1,359,187	(74,927)	(1,196,595)
		GI High Freq Active Auroral Res Prg	0	0	0	0	116,509	169,610	(169,610)	(169,610)
	Geophysical Institute Total		12,335,149	10,894,953	12,201,493	133,656	7,801,570	11,339,885	995,264	861,608
	Institute of Arctic Biology	IAB AK Coop Fish/Wildlife Rsch Unit	195,700	153,100	195,700	0	134,787	196,435	(735)	(735)
		IAB Central Administration	1,293,530	1,339,567	1,291,757	1,773	783,916	1,182,321	111,209	109,437
		IAB Central Support	140,000	142,446	143,946	(3,946)	77,406	117,518	22,482	26,428
		IAB Ctr AK Native Health Research	690,300	592,972	690,300	0	467,780	641,550	48,750	48,750
		IAB DNA Core Lab	45,100	40,517	77,651	(32,551)	65,049	75,049	(29,949)	2,602
		IAB General Research	0	0	0	0	(17,766)	(523)	523	523
		IAB LTER Bonanza Creek	70,463	71,463	71,463	(1,000)	25,481	71,463	(1,000)	0
		IAB Research Greenhouse	78,300	71,252	79,602	(1,302)	56,180	80,058	(1,758)	(456)
		IAB Toolik Field Station	0	0	0	0	0	0	0	0
		IAB Biomedical & Health Sciences	460,000	318,925	460,000	0	374,877	453,386	6,614	6,614
		IAB Ecol, Evol & Organismal Biology	1,257,584	1,052,680	1,286,130	(28,546)	981,548	1,255,185	2,399	30,944

FUND CATEGORY	TITLE4	DEPT	Total	Actual	Projected	Projected	Actual	Projected	Projected	Projected
			Adjusted Budget	Revenue at 3/31/17	Revenue at 6/30/17	Revenue (Over) Under Budget	Expenditures & Encumb at 3/31/17	Expenditures at 6/30/17	Expenditures (Over) Under Budget	UFB (Deficit) at 6/30/17
	Institute of Arctic Biology	IAB Wildlife/Fish/Consv Biology	356,000	302,500	356,000	0	91,556	283,427	72,573	72,573
		IAB Molecular Imaging Core Facility	105,100	116,305	116,305	(11,205)	15,636	116,305	(11,205)	(0)
		IAB INBRE Program	696,900	400,558	718,893	(21,993)	619,386	711,559	(14,659)	7,335
	Institute of Arctic Biology Total		5,388,977	4,602,285	5,487,747	(98,770)	3,675,834	5,183,731	205,246	304,016
	Intl Arctic Research Center	IARC Alaska Climate Science Center	200,000	131,844	180,644	19,356	15,348	16,022	183,978	164,622
		IARC Central Research	1,021,225	630,554	633,209	388,016	502,314	662,327	358,898	(29,119)
		IARC Scenarios Ntwk for AK Planning	194,700	128,354	152,906	41,794	127,567	167,244	27,456	(14,338)
		IARC Admin and Operations	1,674,524	1,239,636	1,443,790	230,734	1,063,774	1,367,193	307,331	76,597
		IARC Coop Institute Alaska Research	109,800	110,683	115,800	(6,000)	100,524	100,724	9,076	15,076
	Intl Arctic Research Center Total		3,200,249	2,241,072	2,526,348	673,901	1,809,528	2,313,510	886,739	212,838
	Vice Chancellor for Research	Ofc of Intellectual Property & Com	513,783	513,783	513,783	0	244,132	506,862	6,921	6,921
		Office of Research Integrity	371,500	16,250	16,250	355,250	233,939	357,690	13,810	(341,440)
		Vice Chancellor for Research	1,433,561	1,672,399	1,818,899	(385,338)	898,275	1,473,957	(40,396)	344,942
	Vice Chancellor for Research Total		2,318,844	2,202,432	2,348,932	(30,088)	1,376,346	2,338,509	(19,665)	10,422
	VCR Development Programs & Projects	VCR Animal Resources Center	1,095,701	1,052,282	1,098,682	(2,981)	736,300	1,087,687	8,014	10,995
		EPSCoR Program	1,027,200	963,063	1,045,063	(17,863)	914,160	1,013,827	13,373	31,236
		VCR Projects	10,000	0	20,000	(10,000)	0	20,000	(10,000)	0
	VCR Development Programs & Projects Total		2,132,901	2,015,345	2,163,745	(30,844)	1,650,460	2,121,514	11,387	42,231
Unrestricted Total			25,376,120	21,956,086	24,728,264	647,856	16,313,738	23,297,150	2,078,970	1,431,114
Unrestricted FC	Geophysical Institute	GI Remote Sensing	133,964	40,575	43,226	90,738	43,226	43,226	90,738	0
		GI Research	261,384	120,000	120,000	141,384	100,224	120,000	141,384	0
		GI Snow & Ice & Permafrost	68,370	1,000	1,000	67,370	391	1,000	67,370	0
		GI Space Physics	88,066	0	0	88,066	(7,941)	0	88,066	0
		GI Unmanned Aerial Systems	0	8,074	8,074	(8,074)	8,074	8,074	(8,074)	0
		GI Geographic Info Network of AK	16,280	16,280	16,280	0	7,182	16,280	0	0
		GI Res Computing Systems	381,512	289,042	290,053	91,460	265,989	290,053	91,460	0
	Geophysical Institute Total		949,576	474,971	478,633	470,943	417,145	478,633	470,943	(0)
	Institute of Arctic Biology	IAB Ctr AK Native Health Research	111,982	50,752	50,752	61,230	41,098	50,752	61,230	0
		IAB LTER Bonanza Creek	24,685	24,685	24,685	0	5,268	24,685	(0)	(0)
		IAB Biomedical & Health Sciences	49,934	34,934	34,934	15,000	20,249	34,934	15,000	0
		IAB Ecol, Evol & Organismal Biology	86,936	65,233	65,233	21,703	42,517	56,237	30,699	8,996
		IAB INBRE Program	20,000	10,000	10,000	10,000	0	10,000	10,000	0
	Institute of Arctic Biology Total		293,537	185,604	185,604	107,933	109,132	176,607	116,929	8,996
	Intl Arctic Research Center	IARC Central Research	54,611	49,611	49,611	5,000	39,800	45,502	9,109	4,109
		IARC Coop Institute Alaska Research	214,928	214,928	214,928	0	117,034	159,929	54,999	54,999
	Intl Arctic Research Center Total		269,539	264,539	264,539	5,000	156,834	205,431	64,108	59,108
	VCR Development Programs & Projects	VCR Animal Resources Center	0	0	20,696	(20,696)	21,247	20,696	(20,696)	0
		EPSCoR Program	649,600	649,600	722,543	(72,943)	444,019	722,543	(72,943)	(0)
	VCR Development Programs & Projects Total		649,600	649,600	743,239	(93,639)	465,266	743,239	(93,639)	(0)
Unrestricted FC Total			2,162,252	1,574,713	1,672,014	490,237	1,148,377	1,603,911	558,341	68,104
Grand Total			27,539,499	23,530,799	26,400,279	1,139,221	17,462,115	24,901,061	2,638,439	1,499,218

FY17 Management Report at March 31, 2017
F1 and FC Unrestricted Funds Projected at June 30, 2017
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	5,880,900	6	5,246,502	930,156	143,929	12,201,493	8,778,913	246,446	1,291,396	174,473	68,970	0	76,050	703,638	11,339,885
	Institute of Arctic Biology	151,900	2,288,852	0	2,425,993	595,506	25,495	5,487,747	4,164,444	71,041	386,898	261,612	10,971	0	207,151	81,615	5,183,731
	Intl Arctic Research Center	98,800	1,098,525	0	1,095,084	233,940	0	2,526,348	1,877,274	71,349	141,595	44,692	0	0	5,616	172,985	2,313,510
	VCR Development Programs & Projects	649,600	986,600	0	404,863	122,632	50	2,163,745	827,360	14,043	233,102	199,525	20,930	0	5,000	821,555	2,121,514
	Vice Chancellor for Research	0	1,558,700	0	479,594	310,638	0	2,348,932	1,130,295	51,053	288,056	29,155	0	35,000	0	804,950	2,338,509
Unrestricted Total		900,300	11,813,577	6	9,652,036	2,192,872	169,474	24,728,264	16,778,285	453,932	2,341,047	709,456	100,871	35,000	293,816	2,584,742	23,297,150
Unrestricted FC	Geophysical Institute	0	0	0	0	0	478,633	478,633	184,931	13,934	7,525	1,716	279,140	0	16,386	(25,000)	478,633
	Institute of Arctic Biology	0	0	0	0	0	185,604	185,604	144,163	0	985	21,037	10,000	0	423	0	176,607
	Intl Arctic Research Center	0	0	0	0	0	264,539	264,539	129,010	0	0	0	28,000	0	0	48,421	205,431
	VCR Development Programs & Projects	0	0	0	0	0	743,239	743,239	714,962	16,857	5,969	2,855	0	0	0	2,596	743,239
Unrestricted FC Total	0	0	0	0	0	1,672,014	1,672,014	1,173,066	30,791	14,480	25,607	317,140	0	16,809	26,017	1,603,911	
Grand Total		900,300	11,813,577	6	9,652,036	2,192,872	1,841,489	26,400,279	17,951,352	484,724	2,355,527	735,064	418,011	35,000	310,625	2,610,759	24,901,061

FY17 Management Report at March 31, 2017
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 Gain (Deficit)	Projected Fund Balance at 6/30/17		
					Revenue at 3/31/17	Revenue at 6/30/17	& Encumb at 3/31/17	Expenditures at 6/30/17				
Enterprise	Geophysical Institute	173550	FC GI Chaparral Physics Enterprise	(69,584)	155,991	307,988	446,542	619,588	(311,600)	(381,184)		
		173551	FC GI Chaparral Physics R&D	(1,592)	0	0	9,688	(1,592)	1,592	(0)		
		173552	FC GI ASF Rechg Enterprise	943,130	100,670	284,226	459,912	676,307	(392,081)	551,049		
		173553	FC GI ASF Rechg Enterprise R&D	(868)	0	0	26,668	(867)	867	(0)		
		173554	UAF GI HAARP Operations	0	3,084	54,112	965,181	1,286,908	(1,232,796)	(1,232,796)		
		179551	FC GI Chaparral Physics Reserve	27,181	(54,237)	(54,237)	(8,977)	(8,977)	(45,260)	(18,079)		
		179552	FC GI ASF Enterprise Rchg Resv	(411,846)	0	0	(74,470)	(74,470)	74,470	(337,376)		
		179554	UAF GI HAARP Equipment Reserve	0	0	0	0	0	0	0		
Geophysical Institute Total				486,421	205,507	592,088	1,824,543	2,496,896	(1,904,808)	(1,418,387)		
Enterprise Total				486,421	205,507	592,088	1,824,543	2,496,896	(1,904,808)	(1,418,387)		
Recharge	Geophysical Institute	173019	FC GI Electronic Shop Rechg	108,751	64,058	85,410	30,043	40,057	45,353	154,103		
		173020	FC GI Machine Shop Rechg	177,945	172,652	230,202	273,995	365,326	(135,124)	42,821		
		173112	FC GI Time & Materials	197,134	119,703	159,604	132,983	177,311	(17,707)	179,427		
		179319	FC GI Electronic Shop Rechg Reserve	400	0	0	400	400	(400)	0		
		179320	FC GI Machine Shop Rechg Reserve	17,621	(17,621)	(17,621)	0	0	(17,621)	0		
		Geophysical Institute Total				501,851	338,791	457,594	437,420	583,093	(125,499)	376,352
		Institute of Arctic Biology	173083	FC IAB Toolik Field Station	(249,237)	579,252	692,817	437,848	708,861	(16,044)	(265,281)	
			173093	FC Polar Express	0	0	0	115	0	0	0	
173105	FC IAB Time & Material		0	0	0	0	0	0	0			
179306	FC IAB Toolik Recharge Reserve		68,457	0	0	(8,425)	(8,425)	8,425	76,881			
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				(180,780)	579,252	692,817	429,539	700,437	(7,620)	(188,400)		
VCR Development Programs & Projects		173035	FC VCR Animal Resources Center RC	(13,147)	88,427	198,453	133,628	183,720	14,733	1,586		
		179335	FC VCR Animal Resources Reserve	(9,443)	0	0	(3,843)	(3,843)	3,843	(5,600)		
VCR Development Programs & Projects Total				(22,590)	88,427	198,453	129,785	179,877	18,576	(4,014)		
Recharge Total				298,481	1,006,470	1,348,864	996,744	1,463,407	(114,543)	183,938		
Grand Total				784,901	1,211,978	1,940,953	2,821,288	3,960,304	(2,019,351)	(1,234,450)		

FY17 Management Report at March 31, 2017
 Restricted Funds Projected at June 30, 2017
 Vice Chancellor for Research

TITLE4	Revenue					Revenue Total	Expenditures									Expenditures Total
	Federal Receipts	Inter- Agency Receipts	U of A Receipts	CIP Receipts	UA Intra- Agency Transfers		Salaries & Benefits	Travel	Contractual Services	Commodities	Equipment	Land/Buildings	Student Aid	Miscellaneous		
Geophysical Institute	19,681,903	677,746	4,202,126	0	2,933	24,564,708	14,734,100	1,354,996	5,797,048	1,283,229	628,168	(101,924)	743,234	126,390	24,565,242	
Institute of Arctic Biology	9,827,951	183,667	1,336,694	0	534	11,348,846	6,131,716	860,841	2,934,909	745,782	475,896	0	204,006	(4,306)	11,348,845	
Intl Arctic Research Center	5,468,018	19,395	1,144,775	20,717	0	6,652,905	4,289,968	498,949	1,207,761	225,525	350,674	(70,543)	131,529	(2,124)	6,631,738	
VCR Development Programs & Projects	1,890,327	0	0	0	0	1,890,327	1,272,456	220,180	226,017	47,999	0	0	123,701	(25)	1,890,327	
Vice Chancellor for Research	0	0	3,391	0	0	3,391	0	0	50	28	0	0	0	3,313	3,391	
Grand Total	36,868,199	880,809	6,686,986	20,717	3,467	44,460,177	26,428,241	2,934,966	10,165,785	2,302,564	1,454,739	(172,468)	1,202,469	123,248	44,439,544	