

FY18 Management Report at April 30, 2018
F1 and FC Unrestricted and FD Designated Funds
Vice Chancellor for Research

FUND CATEGORY	TITLE4	Total Adjusted Budget	Actual Revenue at 4/30/18	Projected Revenue at 6/30/18	Projected Revenue (Over) Under Budget	Actual Expenditures & Encumb at 4/30/18	Projected Expenditures at 6/30/18	Projected Expenditures (Over) Under Budget	Projected UFB (Deficit) at 6/30/18
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	11,710,691	10,930,305	11,860,692	(150,001)	8,972,736	11,306,130	404,561	554,562
	Institute of Arctic Biology	5,479,248	4,991,814	5,546,324	(67,076)	4,091,489	5,104,033	375,215	442,291
	Intl Arctic Research Center	3,451,713	2,743,574	2,918,200	533,513	2,011,619	2,558,835	892,878	359,365
	VCR Development Programs & Projects	1,915,871	1,818,253	1,897,753	18,118	1,172,475	1,494,984	420,887	402,769
	Vice Chancellor for Research	2,548,825	2,406,786	2,486,786	62,039	1,170,039	2,313,039	235,786	173,747
Unrestricted Total		25,106,348	22,890,733	24,709,755	396,593	17,418,359	22,777,022	2,329,326	1,932,733
Unrestricted FC	Geophysical Institute	336,831	153,818	(2,846)	339,677	243,571	(2,846)	339,677	0
	Institute of Arctic Biology	191,837	135,436	145,436	46,401	153,746	161,816	30,021	(16,380)
	Intl Arctic Research Center	152,195	151,184	151,184	1,011	129,786	162,587	(10,391)	(11,403)
	VCR Development Programs & Projects	0	0	0	0	13,046	13,046	(13,046)	(13,046)
Unrestricted FC Total		680,864	440,437	293,774	387,090	540,149	334,603	346,261	(40,829)
Grand Total		25,788,339	23,331,170	25,003,529	784,810	17,958,508	23,111,625	2,676,714	1,891,904

FY18 Management Report at April 30, 2018
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 4/30/18	Revenue at 6/30/18	Revenue (Over) Under Budget	Expenditures & Encumb at 4/30/18	Expenditures at 6/30/18	Expenditures (Over) Under Budget	UFB (Deficit) at 6/30/18
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	18,415	18,415	18,415	0	18,415	26,423	(8,008)	(8,008)
		GI Alaska Satellite Facility	0	0	0	0	1,206	1,695	(1,695)	(1,695)
		GI Atmospheric Science	385,100	410,246	410,246	(25,146)	503,918	634,167	(249,067)	(223,921)
		GI Business Office	1,424,900	0	0	1,424,900	1,162,118	1,404,809	20,091	(1,404,809)
		GI Chaparral Physics	0	0	0	0	1,007	1,214	(1,214)	(1,214)
		GI Director's Office	551,900	0	0	551,900	497,917	613,218	(61,318)	(613,218)
		GI General Admin	1,724,335	6,001,174	6,931,561	(5,207,226)	414,201	594,317	1,130,018	6,337,244
		GI Geochronology	113,400	235,400	235,400	(122,000)	143,128	182,162	(68,762)	53,238
		GI Human Resources	156,400	0	0	156,400	120,354	146,607	9,793	(146,607)
		GI Information Office	545,900	19,381	19,381	526,519	472,798	577,263	(31,363)	(557,882)
		GI Library	146,100	0	0	146,100	163,595	222,725	(76,625)	(222,725)
		GI Maintenance	132,500	125	125	132,375	124,711	153,881	(21,381)	(153,756)
		GI Operations	281,100	0	0	281,100	232,674	284,319	(3,219)	(284,319)
		GI Petrology Laboratory	35,000	1,480	1,480	33,520	32,403	43,412	(8,412)	(41,932)
		GI Poker Flat Research Range	80,000	80,000	80,000	0	37,710	49,999	30,001	30,001
		GI Remote Sensing	279,100	279,100	279,100	0	125,064	156,114	122,986	122,986
		GI Research	416,886	416,886	416,886	0	45,891	57,323	359,563	359,563
		GI Seismology	172,500	172,500	172,500	0	165,132	199,378	(26,878)	(26,878)
		GI Snow & Ice & Permafrost	571,200	571,200	571,200	0	498,948	608,169	(36,969)	(36,969)
		GI Space Physics	329,400	329,400	329,400	0	548,995	664,891	(335,491)	(335,491)
		GI Tectonics & Sedimentation	90,900	90,900	90,900	0	111,316	134,165	(43,265)	(43,265)
		GI Volcanology	206,400	206,400	206,400	0	156,124	188,805	17,595	17,595
		GI Unmanned Aerial Systems	1,645,840	1,672,910	1,672,910	(27,070)	1,369,815	1,757,808	(111,968)	(84,898)
		GI State of Alaska Seismologist	689,000	50,000	50,000	639,000	687,875	918,709	(229,709)	(868,709)
		GI Geographic Info Network of AK	450,000	329,387	329,387	120,613	249,656	315,103	134,897	14,284
		GI Climate Center	64,600	0	0	64,600	88,481	108,232	(43,632)	(108,232)
		GI Res Computing Systems	1,180,900	26,487	26,487	1,154,413	971,218	1,220,951	(40,051)	(1,194,463)
		GI High Freq Active Auroral Res Prg	18,915	18,914	18,914	1	28,066	40,271	(21,356)	(21,357)
		GI Recharge Service Center	0	0	0	0	0	0	0	0
	Geophysical Institute Total		11,710,691	10,930,305	11,860,692	(150,001)	8,972,736	11,306,130	404,561	554,562
	Institute of Arctic Biology	IAB AK Coop Fish/Wildlife Rsch Unit	149,400	114,458	149,858	(458)	128,941	149,859	(459)	(0)
		IAB Central Administration	1,583,372	1,664,535	1,484,205	99,167	964,116	1,394,712	188,660	89,492
		IAB Central Support	216,300	218,513	218,513	(2,213)	112,195	155,115	61,185	63,398
		IAB Ctr AK Native Health Research	343,152	343,152	343,152	0	287,927	310,132	33,020	33,020
		IAB DNA Core Lab	30,737	53,476	76,276	(45,539)	60,050	85,164	(54,427)	(8,888)
		IAB General Research	1,863	1,863	1,863	0	(4,482)	1,744	119	119
		IAB LTER Bonanza Creek	194,435	154,715	166,261	28,174	67,015	74,228	120,207	92,033
		IAB Research Greenhouse	72,500	55,250	72,500	0	61,312	75,105	(2,605)	(2,605)
		IAB Toolik Field Station	0	17,699	27,699	(27,699)	18,131	27,680	(27,680)	19
		IAB Biomedical & Health Sciences	381,100	302,650	389,000	(7,900)	378,834	400,211	(19,111)	(11,211)
		IAB Ecol, Evol & Organismal Biology	1,207,924	995,345	1,248,945	(41,021)	1,099,506	1,226,054	(18,130)	22,891

FUND CATEGORY	TITLE4	DEPT	Total	Actual	Projected	Projected	Actual	Projected	Projected	Projected
			Adjusted Budget	Revenue at 4/30/18	Revenue at 6/30/18	Revenue (Over) Under Budget	Expenditures & Encumb at 4/30/18	Expenditures at 6/30/18	Expenditures (Over) Under Budget	UFB (Deficit) at 6/30/18
	Institute of Arctic Biology	IAB Wildlife/Fish/Consv Biology	470,121	415,771	486,121	(16,000)	344,151	370,009	100,112	116,112
		IAB Molecular Imaging Core Facility	128,436	129,385	132,615	(4,179)	122,801	139,762	(11,326)	(7,147)
		IAB INBRE Program	699,908	525,003	749,317	(49,409)	450,992	694,258	5,650	55,059
	Institute of Arctic Biology Total		5,479,248	4,991,814	5,546,324	(67,076)	4,091,489	5,104,033	375,215	442,291
	Intl Arctic Research Center	IARC Alaska Climate Science Center	380,029	312,351	340,703	39,326	282,617	287,391	92,638	53,312
		IARC Central Research	1,111,360	1,022,850	1,022,850	88,509	458,648	788,887	322,473	233,964
		IARC Scenarios Ntwk for AK Planning	175,700	99,013	106,966	68,734	136,573	155,067	20,633	(48,101)
		IARC Admin and Operations	1,688,124	1,208,417	1,342,781	345,343	1,050,646	1,244,355	443,769	98,426
		IARC Coop Institute Alaska Research	96,500	100,943	104,900	(8,400)	83,136	83,136	13,364	21,763
	Intl Arctic Research Center Total		3,451,713	2,743,574	2,918,200	533,513	2,011,619	2,558,835	892,878	359,365
	Vice Chancellor for Research	Ofc of Intellectual Property & Com	531,191	531,191	531,191	0	241,766	323,766	207,425	207,425
		Office of Research Integrity	373,100	16,750	16,750	356,350	270,144	321,144	51,956	(304,394)
		Vice Chancellor for Research	1,644,534	1,858,845	1,938,845	(294,311)	658,129	1,668,129	(23,595)	270,716
	Vice Chancellor for Research Total		2,548,825	2,406,786	2,486,786	62,039	1,170,039	2,313,039	235,786	173,747
	VCR Development Programs & Projects	VCR Animal Resources Center	1,109,471	1,065,647	1,098,647	10,824	725,665	951,165	158,306	147,482
		EPSCoR Program	656,400	590,811	610,811	45,589	434,958	526,467	129,933	84,343
		VCR Projects	150,000	161,795	188,295	(38,295)	11,852	17,352	132,648	170,943
	VCR Development Programs & Projects Total		1,915,871	1,818,253	1,897,753	18,118	1,172,475	1,494,984	420,887	402,769
Unrestricted Total			25,106,348	22,890,733	24,709,755	396,593	17,418,359	22,777,022	2,329,326	1,932,733
Unrestricted FC	Geophysical Institute	GI Atmospheric Science	54,999	26,482	0	54,999	369	0	54,999	(0)
		GI Remote Sensing	43,227	20,430	(2,846)	46,073	43,991	(2,846)	46,073	(0)
		GI Research	153,681	46,841	0	153,681	118,082	(2)	153,683	2
		GI Seismology	0	0	0	0	0	0	0	0
		GI Snow & Ice & Permafrost	14,664	7,332	0	14,664	10,230	0	14,664	0
		GI Space Physics	70,261	50,544	0	70,261	31,957	0	70,261	(0)
		GI Unmanned Aerial Systems	(0)	0	0	(0)	16,442	(1)	0	1
		GI Geographic Info Network of AK	0	0	0	0	3,254	(0)	0	0
		GI Res Computing Systems	0	2,189	0	0	19,245	2	(2)	(2)
	Geophysical Institute Total		336,831	153,818	(2,846)	339,677	243,571	(2,846)	339,677	0
	Institute of Arctic Biology	IAB Ctr AK Native Health Research	61,230	51,659	51,659	9,571	50,490	51,882	9,348	(223)
		IAB LTER Bonanza Creek	4,643	0	0	4,643	458	458	4,185	(458)
		IAB Biomedical & Health Sciences	15,000	15,000	15,000	0	15,000	15,000	(0)	(0)
		IAB Ecol, Evol & Organismal Biology	74,924	42,737	42,737	32,187	48,443	51,732	23,192	(8,995)
		IAB Wildlife/Fish/Consv Biology	26,040	26,040	26,040	0	19,354	22,743	3,297	3,297
		IAB INBRE Program	10,000	0	10,000	0	20,000	20,000	(10,000)	(10,000)
	Institute of Arctic Biology Total		191,837	135,436	145,436	46,401	153,746	161,816	30,021	(16,380)
	Intl Arctic Research Center	IARC Central Research	2,372	1,361	1,361	1,011	5,271	5,271	(2,899)	(3,911)
		IARC Coop Institute Alaska Research	149,823	149,823	149,823	0	124,514	157,315	(7,492)	(7,492)
	Intl Arctic Research Center Total		152,195	151,184	151,184	1,011	129,786	162,587	(10,391)	(11,403)
	VCR Development Programs & Projects	VCR Animal Resources Center	0	0	0	0	0	0	0	0
		EPSCoR Program	0	0	0	0	13,046	13,046	(13,046)	(13,046)
	VCR Development Programs & Projects Total		0	0	0	0	13,046	13,046	(13,046)	(13,046)
Unrestricted FC Total			680,864	440,437	293,774	387,090	540,149	334,603	346,261	(40,829)
Grand Total			25,788,339	23,331,170	25,003,529	784,810	17,958,508	23,111,625	2,676,714	1,891,904

FY18 Management Report at April 30, 2018
F1 and FC Unrestricted Funds Projected at June 30, 2018
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	Student Aid		Miscellaneous
Unrestricted	Geophysical Institute	0	5,717,286	129	5,362,710	655,050	125,517	11,860,692	8,233,737	296,627	1,776,194	547,417	348,638	66,683	36,835	11,306,130
	Institute of Arctic Biology	0	2,519,153	0	2,403,457	555,988	67,727	5,546,324	3,888,148	54,580	293,928	220,823	47,347	154,453	444,754	5,104,033
	Intl Arctic Research Center	81,500	1,332,637	0	1,050,918	453,085	60	2,918,200	1,899,295	85,386	149,733	68,021	0	12,329	344,071	2,558,835
	VCR Development Programs & Projects	579,400	966,800	0	157,506	193,947	100	1,897,753	922,975	32,030	178,629	222,864	0	2,256	136,230	1,494,984
	Vice Chancellor for Research	0	1,944,438	0	402,579	139,769	0	2,486,786	1,097,680	51,173	297,807	27,026	42,232	0	797,122	2,313,039
Unrestricted Total		660,900	12,480,314	129	9,377,170	1,997,839	193,404	24,709,755	16,041,834	519,796	2,696,290	1,086,151	438,217	235,721	1,759,012	22,777,022
Unrestricted FC	Geophysical Institute	0	(2,846)	0	0	0	0	(2,846)	0	(2,847)	(1)	(0)	2	0	0	(2,846)
	Institute of Arctic Biology	0	0	0	0	0	145,436	145,436	144,656	0	458	0	20,000	0	(3,298)	161,816
	Intl Arctic Research Center	0	0	0	0	0	151,184	151,184	102,370	0	0	0	0	0	60,217	162,587
	VCR Development Programs & Projects	0	0	0	0	0	0	0	17,825	160	291	0	0	0	(5,230)	13,046
Unrestricted FC Total		0	(2,846)	0	0	0	296,620	293,774	264,851	(2,687)	747	(0)	20,002	0	51,689	334,603
Grand Total		660,900	12,477,468	129	9,377,170	1,997,839	490,024	25,003,529	16,306,685	517,109	2,697,038	1,086,151	458,219	235,721	1,810,701	23,111,625

FY18 Management Report at April 30, 2018
F7 Recharge and FE Enterprise Funds
Vice Chancellor for Research

FUND CATEGORY	TITLE4	FUND	FUND TITLE	Beginning Fund Balance	Actual		Actual		Projected Gain (Deficit)	Projected Fund Balance at 6/30/18	
					Revenue at 4/30/18	Projected Revenue at 6/30/18	& Encumb at 4/30/18	Projected Expenditures at 6/30/18			
Enterprise	Geophysical Institute	173550	FC GI Chaparral Physics Enterprise	(457,416)	376,556	451,867	599,647	715,718	(263,851)	(721,267)	
		173551	FC GI Chaparral Physics R&D	(3,216)	0	0	(3,216)	(3,216)	3,216	0	
		173552	FC GI ASF Rechg Enterprise	625,331	152,922	183,507	371,985	439,026	(255,519)	369,812	
		173553	FC GI ASF Rechg Enterprise R&D	(34)	0	0	35,536	(34)	34	(0)	
		173554	UAF GI HAARP Operations	(1,288,755)	189,838	467,805	1,287,476	1,542,700	(1,074,895)	(2,363,650)	
		179551	FC GI Chaparral Physics Reserve	(18,079)	0	0	(2,781)	(2,781)	2,781	(15,298)	
		179552	FC GI ASF Enterprise Rchg Resv	(356,880)	(25,955)	(25,955)	(79,310)	(79,310)	53,355	(303,525)	
		179554	UAF GI HAARP Equipment Reserve		(18,914)	(18,914)	(1,891)	(1,891)	(17,023)	(17,023)	
	Geophysical Institute Total			(1,499,050)	674,447	1,058,310	2,207,447	2,610,213	(1,551,903)	(3,050,953)	
Enterprise Total				(1,499,050)	674,447	1,058,310	2,207,447	2,610,213	(1,551,903)	(3,050,953)	
Recharge	Geophysical Institute	173019	FC GI Electronic Shop Rechg	220,967	90,837	109,004	168,062	201,674	(92,670)	128,297	
		173020	FC GI Machine Shop Rechg	225,768	201,278	241,534	338,861	406,633	(165,100)	60,668	
		173112	FC GI Time & Materials	230,623	179,207	215,049	292,046	350,454	(135,405)	95,219	
		179319	FC GI Electronic Shop Rechg Reserve	0	0	0	0	0	0	0	
		179320	FC GI Machine Shop Rechg Reserve	0	0	0	0	0	0	0	
		Geophysical Institute Total			677,358	471,322	565,587	798,970	958,762	(393,175)	284,183
		Institute of Arctic Biology									
	173083	FC IAB Toolik Field Station	(273,980)	751,361	836,361	610,679	820,487	15,874	(258,106)		
	179306	FC IAB Toolik Recharge Reserve	76,881	(17,699)	(27,699)	(9,116)	(9,116)	(18,583)	58,298		
		Institute of Arctic Biology Total			(197,099)	733,663	808,663	601,563	811,371	(2,709)	(199,808)
		Intl Arctic Research Center									
	173125	IARC Nutrient Analytical Recharge	0	19,380	17,327	13,874	17,327	0	0		
179525	IARC Nutrient Recharge Reserve	0	0	2,053	0	0	2,053	2,053			
	Intl Arctic Research Center Total			0	19,380	19,380	13,874	17,327	2,053		
	VCR Development Programs & Projects										
173035	FC VCR Animal Resources Center RC	(11,586)	77,562	102,562	120,443	141,693	(39,131)	(50,717)			
179335	FC VCR Animal Resources Reserve	(5,600)	0	0	(3,117)	(3,117)	3,117	(2,483)			
	VCR Development Programs & Projects Total			(17,186)	77,562	102,562	117,326	138,576	(36,014)	(53,199)	
Recharge Total				463,073	1,301,927	1,496,192	1,531,733	1,926,036	(429,844)	33,229	
Grand Total				(1,035,977)	1,976,374	2,554,502	3,739,180	4,536,248	(1,981,746)	(3,017,723)	

FY18 Management Report at April 30, 2018
 Restricted Funds Projected at June 30, 2018
 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	19,517,393	611,390	6,269,333	79,151	(119)	26,477,149	14,357,652	1,200,074	7,211,602	1,030,487	1,601,713	56,320	774,285	245,016	26,477,149	
Institute of Arctic Biology	9,781,618	193,767	1,543,365	0	0	11,518,750	6,896,077	646,189	2,756,193	784,232	266,730	3,408	165,927	(6)	11,518,751	
Intl Arctic Research Center	4,864,159	10,519	1,485,337	14,374	0	6,374,388	4,030,915	491,955	1,583,641	118,201	53,407	116	113,915	(17,762)	6,374,388	
VCR Development Programs & Projects	1,018,747	0	0	0	0	1,018,747	717,744	199,246	68,990	17,515	0	0	16,453	(1,200)	1,018,748	
Vice Chancellor for Research	0	0	76,828	0	0	76,828	46,930	3,590	17,951	5,024	0	0	0	3,332	76,828	
Grand Total	35,181,918	815,676	9,374,862	93,524	(119)	45,465,861	26,049,318	2,541,055	11,638,376	1,955,459	1,921,850	59,845	1,070,580	229,380	45,465,863	