

FY19 Management Report at March 31, 2019
F1 and FC Unrestricted and FD Designated Funds
Vice Chancellor for Research

FUND CATEGORY	TITLE4	Total Adjusted Budget	Actual Revenue at 3/31/19	Projected Revenue at 6/30/19	Projected Revenue (Over) Under Budget	Actual Expenditures & Encumb at 3/31/19	Projected Expenditures at 6/30/19	Projected Expenditures (Over) Under Budget	Projected UFB (Deficit) at 6/30/19
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	12,270,365	10,562,485	11,924,451	345,914	8,194,700	11,456,933	813,432	467,518
	Institute of Arctic Biology	5,746,532	4,931,045	5,676,628	69,904	3,504,425	5,250,232	496,300	426,397
	Intl Arctic Research Center	3,075,092	2,884,487	3,203,596	(128,504)	2,112,526	2,722,531	352,561	481,066
	VCR Development Programs & Projects	2,432,280	2,100,417	2,201,376	230,904	1,662,290	1,970,564	461,716	230,812
	Vice Chancellor for Research	3,104,087	2,980,202	3,120,202	(16,115)	1,798,310	3,040,028	64,059	80,174
Unrestricted Total		26,628,356	23,458,637	26,126,254	502,102	17,272,251	24,440,287	2,188,069	1,685,966
Unrestricted FC	Geophysical Institute	413,526	168,440	223,119	190,407	286,556	540,306	(126,780)	(317,187)
	Institute of Arctic Biology	229,647	130,645	130,645	99,002	122,597	122,597	107,050	8,048
	Intl Arctic Research Center	89,218	91,125	95,418	(6,200)	62,496	66,789	22,429	28,629
	VCR Development Programs & Projects	840,502	593,000	629,193	211,309	138,635	268,382	572,120	360,811
	Vice Chancellor for Research	0	0	0	0	1,406	5,406	(5,406)	(5,406)
Unrestricted FC Total		1,572,893	983,210	1,078,375	494,518	611,690	1,003,480	569,413	74,895
Grand Total		28,202,377	24,441,847	27,204,629	997,748	17,883,940	25,443,767	2,758,609	1,760,861

FY19 Management Report at March 31, 2019
 F1 and FC Unrestricted and FD Designated Funds with Dlevel Dept
 Vice Chancellor for Research

FUND CATEGORY	TITLE4	DEPT	Total Adjusted Budget	Actual Revenue at 3/31/19	Projected Revenue at 6/30/19	Projected Revenue (Over) Under Budget	Actual Expenditures & Encumb at 3/31/19	Projected Expenditures at 6/30/19	Projected Expenditures (Over) Under Budget	Projected UFB (Deficit) at 6/30/19
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	8,325	8,325	8,325	0	8,325	12,978	(4,653)	(4,653)
		GI Alaska Satellite Facility	0	0	0	0	2,526	3,550	(3,550)	(3,550)
		GI Atmospheric Science	430,600	430,600	430,600	0	287,910	386,814	43,786	43,786
		GI Business Office	1,416,900	0	0	1,416,900	1,026,714	1,381,668	35,232	(1,381,668)
		GI Director's Office	651,100	0	0	651,100	480,070	653,192	(2,092)	(653,192)
		GI General Admin	2,369,240	6,039,298	7,401,264	(5,032,024)	352,110	548,906	1,820,334	6,852,358
		GI Geochronology	125,000	(477)	(477)	125,477	59,462	81,468	43,532	(81,945)
		GI Human Resources	155,100	0	0	155,100	127,436	174,719	(19,619)	(174,719)
		GI Information Office	555,000	13,960	13,960	541,040	637,715	867,176	(312,176)	(853,217)
		GI Library	140,000	0	0	140,000	153,205	227,829	(87,829)	(227,829)
		GI Maintenance	243,200	4,395	4,395	238,805	215,742	301,265	(58,065)	(296,870)
		GI Operations	161,800	0	0	161,800	96,010	130,188	31,612	(130,188)
		GI Petrology Laboratory	35,000	0	0	35,000	12,054	17,885	17,115	(17,885)
		GI Remote Sensing	240,000	240,000	240,000	0	163,204	223,638	16,362	16,362
		GI Research	130,000	130,000	130,000	0	222,604	328,484	(198,484)	(198,484)
		GI Seismology	175,000	175,000	175,000	0	92,824	125,167	49,833	49,833
		GI Snow & Ice & Permafrost	575,000	575,000	575,000	0	524,554	717,887	(142,887)	(142,887)
		GI Space Physics	565,000	565,595	565,595	(595)	481,573	651,593	(86,593)	(85,998)
		GI Tectonics & Sedimentation	120,000	120,000	120,000	0	136,572	183,282	(63,282)	(63,282)
		GI Volcanology	200,000	200,000	200,000	0	108,555	147,590	52,410	52,410
		GI Unmanned Aerial Systems	1,650,000	1,703,495	1,703,495	(53,495)	1,360,057	1,966,025	(316,025)	(262,530)
		GI State of Alaska Seismologist	644,100	124,765	124,765	519,335	571,312	836,070	(191,970)	(711,305)
		GI Geographic Info Network of AK	200,000	192,200	192,200	7,800	148,736	200,810	(810)	(8,610)
		GI Climate Center	100,000	0	0	100,000	63,972	86,775	13,225	(86,775)
		GI Res Computing Systems	1,380,000	40,328	40,328	1,339,672	861,438	1,201,943	178,057	(1,161,614)
		FC GI Wilson AK Tech Center	0	0	0	0	21	32	(32)	(32)
	Geophysical Institute Total		12,270,365	10,562,485	11,924,451	345,914	8,194,700	11,456,933	813,432	467,518
	Institute of Arctic Biology	IAB AK Coop Fish/Wildlife Rsch Unit	101,900	77,950	107,300	(5,400)	73,352	107,276	(5,376)	24
		IAB Central Administration	1,874,578	1,812,920	1,716,732	157,846	920,873	1,378,839	495,739	337,893
		IAB Central Support	148,000	148,444	148,444	(444)	93,536	147,023	977	1,421
		IAB Ctr AK Native Health Research	376,185	280,665	298,250	77,935	118,467	308,743	67,442	(10,493)
		IAB General Research	0	0	0	0	(4,327)	0	(0)	(0)
		IAB LTER Bonanza Creek	174,023	143,173	156,963	17,060	77,178	147,077	26,946	9,885
		IAB Research Greenhouse	52,300	40,000	57,300	(5,000)	45,718	60,413	(8,113)	(3,113)
		IAB Toolik Field Station	10,000	10,000	36,216	(26,216)	26,216	36,216	(26,216)	0
		IAB Biomedical & Health Sciences	387,571	306,294	418,944	(31,373)	328,949	420,249	(32,678)	(1,305)
		IAB Ecol, Evol & Organismal Biology	1,286,950	1,083,506	1,343,856	(56,906)	993,203	1,292,602	(5,652)	51,254
		IAB Wildlife/Fish/Consrv Biology	478,045	397,995	478,045	0	324,950	444,871	33,174	33,174
		IAB Molecular Imaging Core Facility	170,000	194,965	198,475	(28,475)	176,164	204,602	(34,602)	(6,127)

FUND CATEGORY	TITLE4	DEPT	Total	Actual	Projected	Projected	Actual	Projected	Projected	Projected
			Adjusted Budget	Revenue at 3/31/19	Revenue at 6/30/19	Revenue (Over) Under Budget	Expenditures & Encumb at 3/31/19	Expenditures at 6/30/19	Expenditures (Over) Under Budget	UFB (Deficit) at 6/30/19
	Institute of Arctic Biology	IAB INBRE Program	668,783	381,327	631,327	37,456	259,953	617,128	51,655	14,199
		IAB Genomics Core Lab	18,197	53,808	84,778	(66,581)	70,194	85,194	(66,997)	(416)
	Institute of Arctic Biology Total		5,746,532	4,931,045	5,676,628	69,904	3,504,425	5,250,232	496,300	426,397
	Intl Arctic Research Center	IARC Alaska Climate Science Center	216,700	157,237	182,237	34,463	84,049	122,853	93,848	59,385
		IARC Central Research	1,177,100	1,201,719	1,207,943	(30,843)	769,726	964,893	212,207	243,051
		IARC Scenarios Ntwk for AK Planning	139,000	84,477	94,569	44,431	120,649	149,814	(10,814)	(55,245)
		IARC Admin and Operations	1,479,892	1,384,188	1,656,681	(176,789)	1,133,073	1,479,562	330	177,119
		IARC Coop Institute Alaska Research	62,400	56,865	62,165	235	5,029	5,409	56,991	56,756
	Intl Arctic Research Center Total		3,075,092	2,884,487	3,203,596	(128,504)	2,112,526	2,722,531	352,561	481,066
	Vice Chancellor for Research	Ofc of Intellectual Property & Com	579,200	633,131	633,131	(53,931)	437,426	665,250	(86,050)	(32,119)
		Office of Research Integrity	455,400	118,432	118,432	336,968	242,207	354,933	100,467	(236,501)
		Vice Chancellor for Research	2,069,487	2,228,638	2,368,638	(299,151)	1,118,677	2,019,845	49,642	348,793
	Vice Chancellor for Research Total		3,104,087	2,980,202	3,120,202	(16,115)	1,798,310	3,040,028	64,059	80,174
	VCR Development Programs & Projects	VCR Animal Resources Center	1,153,800	1,063,027	1,113,027	40,773	863,832	1,136,864	16,936	(23,837)
		EPSCoR Program	1,028,480	787,640	838,599	189,881	796,049	831,291	197,189	7,308
		VCR Projects	250,000	249,750	249,750	250	2,409	2,409	247,591	247,341
	VCR Development Programs & Projects Total		2,432,280	2,100,417	2,201,376	230,904	1,662,290	1,970,564	461,716	230,812
Unrestricted Total			26,628,356	23,458,637	26,126,254	502,102	17,272,251	24,440,287	2,188,069	1,685,966
Unrestricted FC	Geophysical Institute	GI Atmospheric Science	0	0	0	0	39,083	39,479	(39,479)	(39,479)
		GI Remote Sensing	15,000	15,000	15,000	0	27,040	76,968	(61,968)	(61,968)
		GI Research	(0)	(0)	(0)	0	78,503	118,737	(118,737)	(118,737)
		GI Seismology	0	0	0	0	0	0	0	0
		GI Snow & Ice & Permafrost	218,817	60,000	60,000	158,817	13,124	89,788	129,029	(29,788)
		GI Space Physics	56,787	41,503	64,559	(7,772)	28,102	108,996	(52,209)	(44,437)
		GI Unmanned Aerial Systems	122,923	51,937	83,560	39,362	99,601	105,236	17,687	(21,675)
		GI Geographic Info Network of AK	0	0	0	0	1,103	1,103	(1,103)	(1,103)
		GI Res Computing Systems	0	(0)	(0)	0	0	0	0	(0)
	Geophysical Institute Total		413,526	168,440	223,119	190,407	286,556	540,306	(126,780)	(317,187)
	Institute of Arctic Biology	IAB Ctr AK Native Health Research	14,304	14,304	14,304	(0)	14,304	14,304	(0)	0
		IAB LTER Bonanza Creek	9,287	0	0	9,287	0	0	9,287	0
		IAB Biomedical & Health Sciences	(1)	0	0	(1)	0	0	(1)	0
		IAB Ecol, Evol & Organismal Biology	50,866	50,866	50,866	0	54,156	54,156	(3,290)	(3,290)
		IAB Wildlife/Fish/Consv Biology	155,191	65,475	65,475	89,716	54,136	54,136	101,054	11,338
	Institute of Arctic Biology Total		229,647	130,645	130,645	99,002	122,597	122,597	107,050	8,048
	Intl Arctic Research Center	IARC Central Research	89,218	91,125	95,418	(6,200)	12,878	17,171	72,047	78,247
		IARC Coop Institute Alaska Research	0	0	0	0	49,618	49,618	(49,618)	(49,618)
	Intl Arctic Research Center Total		89,218	91,125	95,418	(6,200)	62,496	66,789	22,429	28,629
	Vice Chancellor for Research	Ofc of Intellectual Property & Com	0	0	0	0	1,406	5,406	(5,406)	(5,406)
	Vice Chancellor for Research Total		0	0	0	0	1,406	5,406	(5,406)	(5,406)
	VCR Development Programs & Projects	EPSCoR Program	804,309	593,000	593,000	211,309	123,820	232,189	572,120	360,811
		VCR Projects	36,193	0	36,193	0	14,815	36,193	0	0
	VCR Development Programs & Projects Total		840,502	593,000	629,193	211,309	138,635	268,382	572,120	360,811
Unrestricted FC Total			1,572,893	983,210	1,078,375	494,518	611,690	1,003,480	569,413	74,895
Grand Total			28,202,377	24,441,847	27,204,629	997,748	17,883,940	25,443,767	2,758,609	1,760,861

FY19 Management Report at March 31, 2019
 F1 and FC Unrestricted Funds Projected at June 30, 2019
 Vice Chancellor for Research

FUND CATEGORY	TITLE4	Revenue							Revenue Total	Expenditures								Expenditures Total	
		General Fund - Match Appr	General Fund - State Appr	Interest Income	Student		U of A Receipts	UA Intra-Agency Transfers		Salaries & Benefits	Travel	Contractual			Equipment	Land/Buildings	Student Aid		Miscellaneous
					Tuition/Fees /Serv	Indirect Cost Recovery						Services	Commodities						
Unrestricted	Geophysical Institute	0	5,869,200	1,226	0	5,275,704	662,810	115,511	11,924,451	8,151,336	323,900	1,728,423	537,800	72,378	7,643	100,763	534,689	11,456,933	
	Institute of Arctic Biology	0	2,711,980	0	0	2,327,544	562,125	74,979	5,676,628	3,809,052	80,504	513,370	309,932	120,015	0	146,146	271,213	5,250,232	
	Intl Arctic Research Center	0	1,628,700	0	1,000	1,107,510	466,387	0	3,203,596	2,117,465	115,332	167,737	61,862	145,610	0	9,190	105,335	2,722,531	
	VCR Development Programs & Projects	593,000	1,222,800	0	0	153,620	230,762	1,194	2,201,376	1,001,268	62,154	176,357	177,419	8,899	0	1,467	543,000	1,970,564	
	Vice Chancellor for Research	0	2,292,020	0	0	431,699	395,483	1,000	3,120,202	1,371,360	62,221	347,598	18,902	0	0	0	1,239,947	3,040,028	
Unrestricted Total		593,000	13,724,700	1,226	1,000	9,296,077	2,317,567	192,684	26,126,254	16,450,481	644,111	2,933,485	1,105,915	346,902	7,643	257,565	2,694,185	24,440,287	
Unrestricted FC	Geophysical Institute	0	0	0	0	0	0	223,119	223,119	455,258	17,951	47,240	7,853	0	0	14,734	(2,731)	540,306	
	Institute of Arctic Biology	0	0	0	0	0	0	130,645	130,645	117,597	0	0	0	5,000	0	0	0	122,597	
	Intl Arctic Research Center	0	0	0	0	0	0	95,418	95,418	17,171	0	0	0	0	0	0	49,618	66,789	
	VCR Development Programs & Projects	0	0	0	0	0	0	629,193	629,193	243,956	8,000	100	250	16,076	0	0	0	268,382	
	Vice Chancellor for Research	0	0	0	0	0	0	0	0	3,906	1,500	0	0	0	0	0	0	5,406	
Unrestricted FC Total		0	0	0	0	0	0	1,078,375	1,078,375	837,888	27,451	47,340	8,103	21,076	0	14,734	46,887	1,003,480	
Grand Total		593,000	13,724,700	1,226	1,000	9,296,077	2,317,567	1,271,059	27,204,629	17,288,369	671,562	2,980,825	1,114,018	367,978	7,643	272,299	2,741,071	25,443,767	

FY19 Management Report at March 31, 2019
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 6/30/19	
					Revenue at 3/31/19	Projected Revenue at 6/30/19	& Encumb at 3/31/19	Projected Expenditures at 6/30/19			
Enterprise	Geophysical Institute	173550	FC GI Chaparral Physics Enterprise	(414,490)	200,200	266,933	253,349	340,014	(73,081)	(487,571)	
		173551	FC GI Chaparral Physics R&D	0	0	0	1,661	0	0	0	
		173552	FC GI ASF Rechg Enterprise	364,009	211,914	407,553	455,235	684,649	(277,096)	86,913	
		173553	FC GI ASF Rechg Enterprise R&D	0	0	0	58,252	0	0	0	
		173554	UAF GI HAARP Operations	(2,366,465)	287,617	633,489	1,158,260	1,544,346	(910,857)	(3,277,322)	
		179551	FC GI Chaparral Physics Reserve	(15,298)	0	0	(2,781)	(2,781)	2,781	(12,517)	
		179552	FC GI ASF Enterprise Rchg Resv	(303,525)	(8,325)	(8,325)	(79,433)	(79,433)	71,108	(232,417)	
		179554	UAF GI HAARP Equipment Reserve	(30,141)	0	0	(6,698)	(6,698)	6,698	(23,443)	
		Geophysical Institute Total				(2,765,910)	691,406	1,299,650	1,837,844	2,480,097	(1,180,447)
Enterprise Total				(2,765,910)	691,406	1,299,650	1,837,844	2,480,097	(1,180,447)	(3,946,357)	
Recharge	Geophysical Institute	173019	FC GI Electronic Shop Rechg	213,445	87,855	142,140	186,495	248,659	(106,518)	106,927	
		173020	FC GI Machine Shop Rechg	293,618	132,948	202,264	278,753	371,671	(169,407)	124,211	
		173112	FC GI Time & Materials	184,686	118,899	178,531	169,923	226,564	(48,034)	136,652	
		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				691,749	339,702	522,935	635,171	846,894	(323,959)
	Institute of Arctic Biology	173083	FC IAB Toolik Field Station	(286,826)	628,364	679,117	419,622	690,751	(11,633)	(298,460)	
		179306	FC IAB Toolik Recharge Reserve	57,999	0	(26,216)	(7,836)	(7,836)	(18,380)	39,619	
	Institute of Arctic Biology Total				(228,827)	628,364	652,901	411,786	682,915	(30,014)	(258,841)
	Intl Arctic Research Center	173125	IARC Nutrient Analytical Recharge	(790)	30,450	33,264	33,264	33,264	(0)	(790)	
		179525	IARC Nutrient Recharge Reserve	0	0	0	0	0	0	0	
	Intl Arctic Research Center Total				(790)	30,450	33,264	33,264	33,264	(0)	(790)
	VCR Development Programs & Projects	173035	FC VCR Animal Resources Center RC	(20,398)	81,962	141,777	71,427	92,782	48,995	28,597	
179335		FC VCR Animal Resources Reserve	(2,483)	0	0	0	0	0	(2,483)		
VCR Development Programs & Projects Total				(22,881)	81,962	141,777	71,427	92,782	48,995	26,114	
Recharge Total				439,252	1,080,479	1,350,878	1,151,648	1,655,855	(304,978)	134,274	
Grand Total				(2,326,659)	1,771,884	2,650,527	2,989,492	4,135,952	(1,485,425)	(3,812,083)	

FY19 Management Report at March 31, 2019
 Restricted Funds Projected at June 30, 2019
 Vice Chancellor for Research

TITLE4	Revenue				Revenue Total	Expenditures								Expenditures Total
	Federal Receipts	Inter-Agency Receipts	U of A Receipts	CIP Receipts		Salaries & Benefits	Travel	Contractual Services	Commodities	Equipment	Land/Buildings	Student Aid	Miscellaneous	
Geophysical Institute	17,665,834	956,095	6,829,306	0	25,451,235	13,021,182	1,110,359	8,933,340	861,590	922,654	(54,512)	680,539	(23,918)	25,451,235
Institute of Arctic Biology	9,752,378	248,521	1,437,700	0	11,438,600	6,460,970	583,195	3,013,189	770,004	375,881	50,226	203,027	(17,890)	11,438,601
Intl Arctic Research Center	7,952,225	0	1,452,151	(258)	9,404,117	4,166,903	561,076	4,342,450	185,164	227,240	(196,538)	118,767	(945)	9,404,118
VCR Development Programs & Projects	1,183,712	0	0	0	1,183,712	514,403	181,060	332,089	78,249	46,559	0	31,362	(10)	1,183,712
Vice Chancellor for Research	177,117	0	23,802	0	200,919	171,764	11,185	10,806	6,359	0	0	0	806	200,919
Grand Total	36,731,266	1,204,616	9,742,960	(258)	47,678,584	24,335,222	2,446,875	16,631,874	1,901,366	1,572,334	(200,824)	1,033,695	(41,958)	47,678,584