

FY19 Management Report at October 31, 2018
 F1 and FC Unrestricted and FD Designated Funds
 Vice Chancellor for Research

FUND CATEGORY	TITLE4	Total	Actual	Projected	Projected	Actual	Projected	Projected	Projected
		Adjusted Budget	Revenue at 10/31/18	Revenue at 6/30/19	Revenue (Over) Under Budget	Expenditures & Encumb at 10/31/18	Expenditures at 6/30/19	Expenditures (Over) Under Budget	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	8,399,503	12,373,929	(103,564)	3,942,398	11,804,518	465,847	569,411
	Institute of Arctic Biology	5,746,532	4,191,466	5,733,370	13,162	1,447,614	5,246,162	500,370	487,208
	Intl Arctic Research Center	3,075,092	2,417,131	3,204,475	(129,383)	1,029,364	2,620,175	454,917	584,301
	VCR Development Programs & Projects	2,432,280	2,021,843	2,256,843	175,437	514,418	1,522,203	910,077	734,639
	Vice Chancellor for Research	3,089,087	2,791,388	3,078,138	10,949	1,152,152	2,916,332	172,755	161,806
Unrestricted Total		26,613,356	19,821,331	26,646,756	(33,400)	8,085,945	24,109,390	2,503,966	2,537,366
Unrestricted FC	Geophysical Institute	360,815	0	0	360,815	101,408	462,325	(101,510)	(462,325)
	Institute of Arctic Biology	138,820	107,039	107,039	31,781	31,668	86,284	52,535	20,755
	Intl Arctic Research Center	89,219	91,125	91,125	(1,907)	50,357	51,842	37,376	39,283
	VCR Development Programs & Projects	840,502	0	600,558	239,944	1,349	750,558	89,944	(150,000)
	Vice Chancellor for Research	0	0	0	0	437	7,437	(7,437)	(7,437)
Unrestricted FC Total		1,429,355	198,164	798,722	630,633	185,218	1,358,447	70,909	(559,725)
Grand Total		28,043,839	20,019,495	27,445,477	598,361	8,271,163	25,467,836	2,576,002	1,977,641

FY19 Management Report at October 31, 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 10/31/18	Revenue at 6/30/19	Revenue (Over) Under Budget	Expenditures & Encumb at 10/31/18	Expenditures at 6/30/19	Expenditures (Over) Under Budget	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	23,112	(14,787)	(14,787)
		GI Alaska Satellite Facility	0	0	0	0	1,766	5,464	(5,464)	(5,464)
		GI Atmospheric Science	430,600	430,600	430,600	0	135,802	419,688	10,912	10,912
		GI Business Office	1,416,900	0	0	1,416,900	467,286	1,441,900	(25,000)	(1,441,900)
		GI Director's Office	651,100	0	0	651,100	201,868	617,504	33,596	(617,504)
		GI General Admin	2,369,240	3,896,724	7,871,150	(5,501,910)	209,163	580,670	1,788,570	7,290,480
		GI Geochronology	125,000	1,200	1,200	123,800	36,713	112,277	12,723	(111,077)
		GI Human Resources	155,100	0	0	155,100	53,143	161,709	(6,609)	(161,709)
		GI Information Office	555,000	2,570	2,570	552,430	256,060	786,967	(231,967)	(784,397)
		GI Library	140,000	0	0	140,000	78,168	224,628	(84,628)	(224,628)
		GI Maintenance	243,200	2,230	2,230	240,970	93,169	281,236	(38,036)	(279,006)
		GI Operations	161,800	0	0	161,800	50,418	153,677	8,123	(153,677)
		GI Petrology Laboratory	35,000	0	0	35,000	2,132	5,919	29,081	(5,919)
		GI Remote Sensing	240,000	240,000	240,000	0	81,612	251,508	(11,508)	(11,508)
		GI Research	130,000	130,000	130,000	0	96,894	279,675	(149,675)	(149,675)
		GI Seismology	175,000	175,000	175,000	0	36,654	112,882	62,118	62,118
		GI Snow & Ice & Permafrost	575,000	575,000	575,000	0	173,856	537,231	37,769	37,769
		GI Space Physics	565,000	565,595	565,595	(595)	222,611	688,236	(123,236)	(122,642)
		GI Tectonics & Sedimentation	120,000	120,000	120,000	0	63,834	197,499	(77,499)	(77,499)
		GI Volcanology	200,000	200,000	200,000	0	43,311	133,776	66,224	66,224
		GI Unmanned Aerial Systems	1,650,000	1,703,400	1,703,400	(53,400)	727,126	2,121,001	(471,001)	(417,601)
		GI State of Alaska Seismologist	644,100	124,100	124,100	520,000	396,241	1,143,592	(499,492)	(1,019,492)
		GI Geographic Info Network of AK	200,000	192,200	192,200	7,800	71,186	219,404	(19,404)	(27,204)
		GI Climate Center	100,000	0	0	100,000	27,745	85,513	14,487	(85,513)
		GI Res Computing Systems	1,380,000	32,559	32,559	1,347,441	397,376	1,191,858	188,142	(1,159,299)
		GI High Freq Active Auroral Res Prg	0	0	0	0	9,919	27,536	(27,536)	(27,536)
		GI Recharge Service Center	0	0	0	0	20	56	(56)	(56)
	Geophysical Institute Total		12,270,365	8,399,503	12,373,929	(103,564)	3,942,398	11,804,518	465,847	569,411
	Institute of Arctic Biology	IAB AK Coop Fish/Wildlife Rsch Unit	101,900	54,000	101,900	0	33,858	101,900	0	0
		IAB Central Administration	1,850,792	1,849,599	1,614,649	236,143	458,624	1,381,153	469,639	233,496
		IAB Central Support	148,000	148,000	148,000	0	51,853	147,961	39	39
		IAB Ctr AK Native Health Research	413,971	222,571	387,371	26,600	(15,972)	388,947	25,024	(1,576)
		IAB General Research	0	0	0	0	(2,500)	0	0	0
		IAB LTER Bonanza Creek	174,023	125,389	239,398	(65,375)	36,848	239,352	(65,329)	47
		IAB Research Greenhouse	52,300	27,700	58,300	(6,000)	23,670	56,476	(4,176)	1,824
		IAB Biomedical & Health Sciences	383,571	206,271	386,394	(2,823)	123,364	380,216	3,355	6,178
		IAB Ecol, Evol & Organismal Biology	1,286,950	821,100	1,396,400	(109,450)	448,673	1,298,239	(11,289)	98,161
		IAB Wildlife/Fish/Consv Biology	478,045	317,945	510,395	(32,350)	73,744	484,638	(6,593)	25,757

FUND CATEGORY	TITLE4	DEPT	Total	Actual	Projected	Projected	Actual	Projected	Projected	Projected
			Adjusted Budget	Revenue at 10/31/18	Revenue at 6/30/19	Revenue (Over) Under Budget	Expenditures & Encumb at 10/31/18	Expenditures at 6/30/19	Expenditures (Over) Under Budget	UFB (Deficit) at 6/30/19
	Institute of Arctic Biology	IAB Molecular Imaging Core Facility	170,000	177,178	209,804	(39,804)	46,847	209,834	(39,834)	(31)
		IAB INBRE Program	668,783	212,134	600,000	68,783	121,150	479,991	188,792	120,009
		IAB Genomics Core Lab	18,197	29,580	80,760	(62,563)	47,455	77,455	(59,258)	3,304
	Institute of Arctic Biology Total		5,746,532	4,191,466	5,733,370	13,162	1,447,614	5,246,162	500,370	487,208
	Intl Arctic Research Center	IARC Alaska Climate Science Center	216,700	92,422	203,866	12,834	36,079	72,104	144,596	131,762
		IARC Central Research	1,177,100	1,192,831	1,206,400	(29,300)	339,965	898,662	278,438	307,738
		IARC Scenarios Ntwk for AK Planning	139,000	71,043	104,729	34,271	56,100	138,286	714	(33,558)
		IARC Admin and Operations	1,479,892	1,011,145	1,623,640	(143,748)	596,285	1,508,988	(29,096)	114,653
		IARC Coop Institute Alaska Research	62,400	49,690	65,840	(3,440)	935	2,135	60,265	63,705
	Intl Arctic Research Center Total		3,075,092	2,417,131	3,204,475	(129,383)	1,029,364	2,620,175	454,917	584,301
	Vice Chancellor for Research	Ofc of Intellectual Property & Com	579,200	605,676	611,676	(32,476)	210,873	618,673	(39,473)	(6,997)
		Office of Research Integrity	440,400	102,932	103,682	336,718	132,019	417,419	22,982	(313,736)
		Vice Chancellor for Research	2,069,487	2,082,781	2,362,781	(293,294)	809,260	1,880,241	189,246	482,540
	Vice Chancellor for Research Total		3,089,087	2,791,388	3,078,138	10,949	1,152,152	2,916,332	172,755	161,806
	VCR Development Programs & Projects	VCR Animal Resources Center	1,153,800	1,045,267	1,120,267	33,533	364,665	1,122,651	31,149	(2,384)
		EPSCoR Program	1,028,480	726,826	886,826	141,654	147,515	311,815	716,665	575,010
		VCR Projects	250,000	249,750	249,750	250	2,237	87,737	162,263	162,013
	VCR Development Programs & Projects Total		2,432,280	2,021,843	2,256,843	175,437	514,418	1,522,203	910,077	734,639
Unrestricted Total			26,613,356	19,821,331	26,646,756	(33,400)	8,085,945	24,109,390	2,503,966	2,537,366
Unrestricted FC	Geophysical Institute	GI Atmospheric Science	0	0	0	0	26,163	39,479	(39,479)	(39,479)
		GI Remote Sensing	0	0	0	0	18,020	64,574	(64,574)	(64,574)
		GI Research	(0)	0	0	(0)	32,794	116,118	(116,118)	(116,118)
		GI Seismology	0	0	0	0	0	(2,606)	2,606	2,606
		GI Snow & Ice & Permafrost	218,817	0	0	218,817	3,168	29,788	189,029	(29,788)
		GI Space Physics	17,228	0	0	17,228	19,949	69,174	(51,947)	(69,174)
		GI Unmanned Aerial Systems	124,771	0	0	124,771	208	144,696	(19,925)	(144,696)
		GI Geographic Info Network of AK	0	0	0	0	1,106	1,103	(1,103)	(1,103)
		GI Res Computing Systems	0	0	0	0	0	0	0	0
	Geophysical Institute Total		360,815	0	0	360,815	101,408	462,325	(101,510)	(462,325)
	Institute of Arctic Biology	IAB Ctr AK Native Health Research	9,304	9,304	9,304	0	2,894	9,304	(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)	16,078	30,111	20,754	20,755
		IAB Wildlife/Fish/Consv Biology	69,364	46,869	46,869	22,495	12,695	46,868	22,495	0
	Institute of Arctic Biology Total		138,820	107,039	107,039	31,781	31,668	86,284	52,535	20,755
	Intl Arctic Research Center	IARC Central Research	89,219	91,125	91,125	(1,907)	739	2,224	86,994	88,901
		IARC Coop Institute Alaska Research	0	0	0	0	49,618	49,618	(49,618)	(49,618)
	Intl Arctic Research Center Total		89,219	91,125	91,125	(1,907)	50,357	51,842	37,376	39,283
	Vice Chancellor for Research	Ofc of Intellectual Property & Com	0	0	0	0	437	7,437	(7,437)	(7,437)
	Vice Chancellor for Research Total		0	0	0	0	437	7,437	(7,437)	(7,437)
	VCR Development Programs & Projects	EPSCoR Program	804,309	0	564,365	239,944	1,349	564,365	239,944	(0)
		VCR Projects	36,193	0	36,193	0	0	186,193	(150,000)	(150,000)
	VCR Development Programs & Projects Total		840,502	0	600,558	239,944	1,349	750,558	89,944	(150,000)
Unrestricted FC Total			1,429,355	198,164	798,722	630,633	185,218	1,358,447	70,909	(559,725)
Grand Total			28,043,839	20,019,495	27,445,477	598,361	8,271,163	25,467,836	2,576,002	1,977,641

FY19 Management Report at October 31, 2018
 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	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	5,869,200	5,775,702	634,854	94,173	12,373,929	8,372,687	320,106	2,233,709	491,826	111,910	75,095	199,186	11,804,518
	Institute of Arctic Biology	0	2,711,980	2,324,218	610,166	87,006	5,733,370	3,816,406	39,783	874,975	144,080	62,364	190,202	118,352	5,246,162
	Intl Arctic Research Center	0	1,628,700	1,182,232	393,544	0	3,204,475	2,248,204	91,135	111,088	53,316	16,867	(40)	99,605	2,620,175
	VCR Development Programs & Projects	593,000	1,222,800	203,427	237,615	0	2,256,843	925,058	25,666	467,105	148,308	0	6,065	(50,000)	1,522,203
	Vice Chancellor for Research	0	2,277,020	422,037	377,080	2,002	3,078,138	1,467,909	31,923	394,653	13,192	0	0	1,008,656	2,916,332
Unrestricted Total		593,000	13,709,700	9,907,615	2,253,259	183,181	26,646,756	16,830,264	508,614	4,081,529	850,722	191,141	271,321	1,375,798	24,109,390
Unrestricted FC	Geophysical Institute	0	0	0	0	0	0	397,518	7,972	36,496	54	0	20,285	0	462,325
	Institute of Arctic Biology	0	0	0	0	107,039	107,039	86,284	0	0	0	0	0	0	86,284
	Intl Arctic Research Center	0	0	0	0	91,125	91,125	2,224	0	0	0	0	0	49,618	51,842
	VCR Development Programs & Projects	0	0	0	0	600,558	600,558	528,819	14,363	25,550	15,750	16,076	0	150,000	750,558
	Vice Chancellor for Research	0	0	0	0	0	0	4,937	2,500	0	0	0	0	0	7,437
Unrestricted FC Total		0	0	0	0	798,722	798,722	1,019,783	24,835	62,046	15,804	16,076	20,285	199,618	1,358,447
Grand Total		593,000	13,709,700	9,907,615	2,253,259	981,903	27,445,477	17,850,046	533,449	4,143,575	866,526	207,217	291,606	1,575,416	25,467,836

FY19 Management Report at October 31, 2018
F7 Recharge and FE Enterprise Funds
Vice Chancellor for Research

FUND CATEGORY	TITLE4	FUND	FUND TITLE	Beginning Fund Balance	Actual Revenue at 10/31/18	Projected Revenue at 6/30/19	Actual		Projected Gain (Deficit)	Projected Fund Balance at 6/30/19	
							& Encumb at 10/31/18	Expenditures at 6/30/19			
Enterprise	Geophysical Institute	173550	FC GI Chaparral Physics Enterprise	(414,490)	54,950	164,850	77,544	232,632	(67,782)	(482,273)	
		173551	FC GI Chaparral Physics R&D	0	0	0	0	0	0	0	
		173552	FC GI ASF Rechg Enterprise	364,009	42,025	126,075	341,106	673,317	(547,242)	(183,232)	
		173553	FC GI ASF Rechg Enterprise R&D	0	0	0	24,179	0	0	0	
		173554	UAF GI HAARP Operations	(2,366,465)	167,078	501,234	707,906	2,123,718	(1,622,484)	(3,988,949)	
		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)	0	0	(79,433)	(79,433)	79,433	(224,092)	
		179554	UAF GI HAARP Equipment Reserve	(30,141)	0	0	(6,698)	(6,698)	6,698	(23,443)	
	Geophysical Institute Total			(2,765,910)	264,053	792,159	1,061,823	2,940,755	(2,148,596)	(4,914,506)	
Enterprise Total				(2,765,910)	264,053	792,159	1,061,823	2,940,755	(2,148,596)	(4,914,506)	
Recharge	Geophysical Institute	173019	FC GI Electronic Shop Rechg	213,445	64,635	193,906	88,208	264,625	(70,719)	142,727	
		173020	FC GI Machine Shop Rechg	293,618	43,592	130,776	118,579	355,737	(224,962)	68,656	
		173112	FC GI Time & Materials	184,686	67,120	201,359	85,748	257,245	(55,887)	128,799	
		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	175,346	526,040	292,535	877,607	(351,567)
	Institute of Arctic Biology	173083	FC IAB Toolik Field Station	(286,826)	589,490	651,227	374,144	693,304	(42,078)	(328,904)	
		179306	FC IAB Toolik Recharge Reserve	57,999	0	0	0	(7,320)	7,320	65,319	
		Institute of Arctic Biology Total			(228,827)	589,490	651,227	374,144	685,984	(34,758)	(263,585)
	Intl Arctic Research Center	173125	IARC Nutrient Analytical Recharge	(790)	0	35,000	11,505	34,426	574	(216)	
		179525	IARC Nutrient Recharge Reserve	0	0	0	0	0	0	0	
		Intl Arctic Research Center Total			(790)	0	35,000	11,505	34,426	574	(216)
VCR Development Programs & Projects	173035	FC VCR Animal Resources Center RC	(20,398)	44,975	100,725	36,167	99,788	936	(19,462)		
	179335	FC VCR Animal Resources Reserve	(2,483)	0	0	0	0	0	(2,483)		
	VCR Development Programs & Projects Total			(22,881)	44,975	100,725	36,167	99,788	936	(21,945)	
Recharge Total				439,252	809,810	1,312,991	714,351	1,697,806	(384,815)	54,437	
Grand Total				(2,326,659)	1,073,863	2,105,150	1,776,174	4,638,561	(2,533,410)	(4,860,069)	

FY19 Management Report at October 31, 2018
 Restricted Funds Projected at June 30, 2019
 Vice Chancellor for Research

TITLE4	Revenue				Revenue Total	Expenditures								Expenditures Total
	Federal	Inter-	U of A	CIP		Salaries &	Travel	Contractual	Commodities	Equipment	Land/Buildings	Student Aid	Miscellaneous	
	Receipts	Agency Receipts	Receipts	Receipts		Benefits		Services						
Geophysical Institute	21,255,231	328,557	4,811,876	0	26,395,664	12,023,757	1,458,233	10,680,295	964,225	600,623	959	678,987	(11,416)	26,395,664
Institute of Arctic Biology	9,912,460	256,457	1,352,306	0	11,521,223	7,350,464	588,578	2,245,547	798,677	300,517	0	245,571	(8,130)	11,521,224
Intl Arctic Research Center	7,573,945	0	1,155,039	(258)	8,728,726	3,781,132	496,207	4,239,993	126,995	196,848	(196,538)	68,388	15,701	8,728,726
VCR Development Programs & Projects	2,227,437	0	0	0	2,227,437	1,013,810	247,965	460,489	126,507	266,880	0	104,287	7,500	2,227,437
Vice Chancellor for Research	37,603	0	36,918	0	74,522	48,587	10,033	7,110	7,487	0	0	0	1,306	74,522
Grand Total	41,006,676	585,014	7,356,140	(258)	48,947,571	24,217,751	2,801,016	17,633,434	2,023,891	1,364,867	(195,578)	1,097,232	4,961	48,947,574