

FY17 Management Report at April 30, 2017
 F1 and FC Unrestricted and FD Designated Funds
 Vice Chancellor for Research

FUND CATEGORY	TITLE4	Total Adjusted Budget	Actual Revenue at 4/30/17	Projected Revenue at 6/30/17	Projected Revenue (Over) Under Budget	Actual Expenditures & Encumb at 4/30/17	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	12,356,153	11,548,510	12,435,050	(78,897)	9,074,543	11,805,505	550,648	629,545
	Institute of Arctic Biology	5,388,977	4,849,820	5,523,784	(134,807)	4,293,842	5,140,523	248,454	383,261
	Intl Arctic Research Center	3,200,249	2,381,644	2,604,948	595,301	2,089,507	2,423,518	776,731	181,430
	VCR Development Programs & Projects	2,181,401	2,071,798	2,216,198	(34,797)	1,789,911	2,113,455	67,946	102,743
	Vice Chancellor for Research	2,270,344	2,254,303	2,353,803	(83,459)	1,704,187	2,347,330	(76,986)	6,473
Unrestricted Total		25,397,124	23,106,074	25,133,782	263,342	18,951,990	23,830,331	1,566,793	1,303,451
Unrestricted FC	Geophysical Institute	960,157	609,319	611,535	348,622	452,987	611,535	348,622	0
	Institute of Arctic Biology	293,537	185,604	185,604	107,933	136,183	165,826	127,711	19,778
	Intl Arctic Research Center	269,539	264,539	264,539	5,000	174,728	206,107	63,432	58,432
	VCR Development Programs & Projects	670,877	670,877	767,877	(97,000)	579,370	767,296	(96,419)	581
Unrestricted FC Total		2,194,110	1,730,338	1,829,555	364,555	1,343,267	1,750,763	443,347	78,792
Grand Total		27,592,361	24,836,412	26,963,337	629,025	20,295,257	25,581,094	2,011,268	1,382,243

FY17 Management Report at April 30, 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 4/30/17	Revenue at 6/30/17	Revenue (Over) Under Budget	Expenditures & Encumb at 4/30/17	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	21,004	21,004	21,004	0	21,004	30,718	(9,714)	(9,714)
		GI Alaska Satellite Facility	0	0	0	0	2,871	3,644	(3,644)	(3,644)
		GI Atmospheric Science	386,000	386,000	386,000	0	337,979	424,252	(38,252)	(38,252)
		GI Business Office	1,451,700	0	0	1,451,700	1,156,125	1,448,157	3,543	(1,448,157)
		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	490,807	623,601	(73,301)	(623,601)
		GI General Admin	1,868,603	5,329,705	6,216,245	(4,347,642)	335,106	490,094	1,378,509	5,726,150
		GI Geochronology	103,500	70,300	70,300	33,200	112,545	145,063	(41,563)	(74,763)
		GI Human Resources	192,600	266,804	266,804	(74,204)	332,895	461,653	(269,053)	(194,849)
		GI Information Office	548,900	29,400	29,400	519,500	454,045	575,230	(26,330)	(545,830)
		GI Library	229,800	0	0	229,800	110,039	140,952	88,848	(140,952)
		GI Maintenance	137,900	3,626	3,626	134,274	91,604	120,948	16,952	(117,322)
		GI Operations	286,500	4,550	4,550	281,950	229,211	290,473	(3,973)	(285,923)
		GI Operations Recharge	0	0	0	0	0	0	0	0
		GI Petrology Laboratory	35,000	500	500	34,500	20,130	26,880	8,120	(26,380)
		GI Poker Flat Research Range	0	0	0	0	(98,111)	(143,488)	143,488	143,488
		GI Remote Sensing	243,100	243,100	243,100	0	332,154	451,682	(208,582)	(208,582)
		GI Research	273,946	260,000	260,000	13,946	202,389	289,521	(15,575)	(29,521)
		GI Seismology	198,700	198,700	198,700	0	263,756	341,618	(142,918)	(142,918)
		GI Snow & Ice & Permafrost	637,600	637,600	637,600	0	511,507	647,736	(10,136)	(10,136)
		GI Space Physics	337,700	337,700	337,700	0	279,884	351,318	(13,618)	(13,618)
		GI Tectonics & Sedimentation	183,400	183,400	183,400	0	214,099	267,773	(84,373)	(84,373)
		GI Volcanology	321,200	321,200	321,200	0	148,177	185,485	135,715	135,715
		GI Unmanned Aerial Systems	1,745,840	1,765,840	1,765,840	(20,000)	1,446,227	1,935,887	(190,047)	(170,047)
		GI State of Alaska Seismologist	689,000	690,308	690,308	(1,308)	528,575	678,390	10,610	11,919
		GI Geographic Info Network of AK	500,000	452,250	452,250	47,750	401,345	520,920	(20,920)	(68,670)
		GI Climate Center	129,600	129,600	129,600	0	108,899	136,948	(7,348)	(7,348)
		GI Res Computing Systems	1,284,260	162,685	162,685	1,121,575	1,041,283	1,360,052	(75,792)	(1,197,367)
		GI High Freq Active Auroral Res Prg	0	0	0	0	0	0	(0)	(0)
	Geophysical Institute Total		12,356,153	11,548,510	12,435,050	(78,897)	9,074,543	11,805,505	550,648	629,545
	Institute of Arctic Biology	IAB AK Coop Fish/Wildlife Rsch Unit	195,700	195,700	195,700	0	159,679	195,700	0	0
		IAB Central Administration	1,293,530	955,314	1,328,011	(34,481)	934,954	1,166,763	126,767	161,248
		IAB Central Support	140,000	140,946	140,946	(946)	80,462	110,831	29,169	30,114
		IAB Ctr AK Native Health Research	690,300	649,303	657,500	32,800	550,308	605,501	84,799	51,999
		IAB DNA Core Lab	45,100	67,651	79,480	(34,380)	77,671	79,471	(34,371)	8
		IAB General Research	0	0	0	0	(22,908)	(79)	79	79
		IAB LTER Bonanza Creek	70,463	71,463	71,463	(1,000)	28,915	30,808	39,655	40,655
		IAB Research Greenhouse	78,300	79,602	79,602	(1,302)	66,415	80,246	(1,946)	(644)
		IAB Toolik Field Station	0	0	0	0	32	132	(132)	(132)
		IAB Biomedical & Health Sciences	460,000	460,000	464,848	(4,848)	444,884	463,338	(3,338)	1,510
		IAB Ecol, Evol & Organismal Biology	1,257,584	1,284,163	1,284,556	(26,972)	1,159,325	1,252,075	5,509	32,481

FUND CATEGORY	TITLE4	DEPT	Total	Actual	Projected	Projected	Actual	Projected	Projected	Projected
			Adjusted Budget	Revenue at 4/30/17	Revenue at 6/30/17	Revenue (Over) Under Budget	Expenditures & Encumb at 4/30/17	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	357,500	357,500	(1,500)	131,161	287,285	68,715	70,215
		IAB Molecular Imaging Core Facility	105,100	117,105	117,105	(12,005)	25,881	117,050	(11,950)	55
		IAB INBRE Program	696,900	471,074	747,074	(50,174)	657,063	751,402	(54,502)	(4,329)
	Institute of Arctic Biology Total		5,388,977	4,849,820	5,523,784	(134,807)	4,293,842	5,140,523	248,454	383,261
	Intl Arctic Research Center	IARC Alaska Climate Science Center	200,000	156,470	196,743	3,257	18,939	19,289	180,711	177,454
		IARC Central Research	1,021,225	632,323	634,269	386,956	571,058	659,970	361,255	(25,702)
		IARC Scenarios Ntwk for AK Planning	194,700	140,013	160,203	34,497	153,958	176,209	18,491	(16,006)
		IARC Admin and Operations	1,674,524	1,339,933	1,497,933	176,591	1,245,093	1,467,591	206,933	30,342
		IARC Coop Institute Alaska Research	109,800	112,905	115,800	(6,000)	100,459	100,459	9,341	15,341
	Intl Arctic Research Center Total		3,200,249	2,381,644	2,604,948	595,301	2,089,507	2,423,518	776,731	181,430
	Vice Chancellor for Research	Ofc of Intellectual Property & Com	513,783	513,783	513,783	0	281,593	507,841	5,942	5,942
		Office of Research Integrity	371,500	16,250	16,250	355,250	269,792	359,379	12,121	(343,129)
		Vice Chancellor for Research	1,385,061	1,724,270	1,823,770	(438,709)	1,152,802	1,480,110	(95,049)	343,660
	Vice Chancellor for Research Total		2,270,344	2,254,303	2,353,803	(83,459)	1,704,187	2,347,330	(76,986)	6,473
	VCR Development Programs & Projects	VCR Animal Resources Center	1,095,701	1,059,915	1,104,315	(8,614)	869,779	1,087,388	8,313	16,928
		EPSCoR Program	1,027,200	1,011,236	1,096,736	(69,536)	916,176	1,022,811	4,389	73,925
		VCR Projects	58,500	647	15,147	43,353	3,956	3,256	55,244	11,891
	VCR Development Programs & Projects Total		2,181,401	2,071,798	2,216,198	(34,797)	1,789,911	2,113,455	67,946	102,743
Unrestricted Total			25,397,124	23,106,074	25,133,782	263,342	18,951,990	23,830,331	1,566,793	1,303,451
Unrestricted FC	Geophysical Institute	GI Remote Sensing	129,341	128,860	128,860	481	45,629	104,584	24,757	24,276
		GI Research	261,384	120,000	121,757	139,628	119,865	121,757	139,628	0
		GI Seismology	15,204	15,204	15,204	0	0	39,480	(24,276)	(24,276)
		GI Snow & Ice & Permafrost	68,370	10,370	10,830	57,540	10,830	10,830	57,540	0
		GI Space Physics	88,066	18,896	18,896	69,170	(7,941)	18,896	69,170	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	8,962	16,280	0	0
		GI Res Computing Systems	381,512	291,635	291,635	89,877	267,568	291,635	89,877	0
	Geophysical Institute Total		960,157	609,319	611,535	348,622	452,987	611,535	348,622	0
	Institute of Arctic Biology	IAB Ctr AK Native Health Research	111,982	50,752	50,752	61,230	49,878	50,752	61,230	0
		IAB LTER Bonanza Creek	24,685	24,685	24,685	0	5,263	23,903	782	782
		IAB Biomedical & Health Sciences	49,934	34,934	34,934	15,000	29,025	34,934	15,000	(0)
		IAB Ecol, Evol & Organismal Biology	86,936	65,233	65,233	21,703	52,017	56,237	30,699	8,996
		IAB INBRE Program	20,000	10,000	10,000	10,000	0	20,000	20,000	10,000
	Institute of Arctic Biology Total		293,537	185,604	185,604	107,933	136,183	165,826	127,711	19,778
	Intl Arctic Research Center	IARC Central Research	54,611	49,611	49,611	5,000	45,911	46,178	8,433	3,433
		IARC Coop Institute Alaska Research	214,928	214,928	214,928	0	128,818	159,929	54,999	54,999
	Intl Arctic Research Center Total		269,539	264,539	264,539	5,000	174,728	206,107	63,432	58,432
	VCR Development Programs & Projects	VCR Animal Resources Center	21,277	21,277	21,277	0	20,696	20,696	581	581
		EPSCoR Program	649,600	649,600	746,600	(97,000)	558,674	746,600	(97,000)	0
	VCR Development Programs & Projects Total		670,877	670,877	767,877	(97,000)	579,370	767,296	(96,419)	581
Unrestricted FC Total			2,194,110	1,730,338	1,829,555	364,555	1,343,267	1,750,763	443,347	78,792
Grand Total			27,592,361	24,836,412	26,963,337	629,025	20,295,257	25,581,094	2,011,268	1,382,243

FY17 Management Report at April 30, 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	5,446,416	936,418	171,310	12,435,050	8,656,893	264,698	1,524,503	241,909	108,261	0	85,769	923,473	11,805,505
	Institute of Arctic Biology	151,900	2,288,852	0	2,454,174	584,400	44,458	5,523,784	4,182,290	60,775	379,764	246,668	10,971	0	213,819	46,236	5,140,523
	Intl Arctic Research Center	98,800	1,098,525	0	1,170,883	236,740	0	2,604,948	1,979,317	74,503	145,895	38,214	0	0	5,616	179,973	2,423,518
	VCR Development Programs & Projects	649,600	986,600	0	451,683	128,265	50	2,216,198	813,499	8,000	234,734	185,099	20,930	0	5,000	846,193	2,113,455
	Vice Chancellor for Research	0	1,558,700	0	484,456	310,647	0	2,353,803	1,124,631	45,987	254,640	30,884	0	35,000	1,843	854,345	2,347,330
Unrestricted Total		900,300	11,813,577	6	10,007,611	2,196,470	215,818	25,133,782	16,756,629	453,964	2,539,536	742,774	140,163	35,000	312,046	2,850,220	23,830,331
Unrestricted FC	Geophysical Institute	0	0	0	0	0	611,535	611,535	318,340	13,428	27,994	1,716	258,672	0	16,386	(25,000)	611,535
	Institute of Arctic Biology	0	0	0	0	0	185,604	185,604	162,942	0	845	1,615	0	0	423	0	165,826
	Intl Arctic Research Center	0	0	0	0	0	264,539	264,539	129,686	0	0	0	28,000	0	0	48,421	206,107
	VCR Development Programs & Projects	0	0	0	0	0	767,877	767,877	738,396	18,479	6,019	1,805	0	0	0	2,596	767,296
Unrestricted FC Total		0	0	0	0	0	1,829,555	1,829,555	1,349,364	31,907	34,858	5,135	286,672	0	16,809	26,017	1,750,763
Grand Total		900,300	11,813,577	6	10,007,611	2,196,470	2,045,373	26,963,337	18,105,993	485,871	2,574,394	747,910	426,834	35,000	328,855	2,876,237	25,581,094

FY17 Management Report at April 30, 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 4/30/17	Revenue at 6/30/17	& Encumb at 4/30/17	Expenditures at 6/30/17			
Enterprise	Geophysical Institute	173550	FC GI Chaparral Physics Enterprise	(69,584)	201,051	291,261	506,664	631,434	(340,173)	(409,757)	
		173551	FC GI Chaparral Physics R&D	(1,592)	0	0	19,531	(1,592)	1,592	(1)	
		173552	FC GI ASF Rechg Enterprise	943,130	102,570	123,083	468,443	620,055	(496,973)	446,157	
		173553	FC GI ASF Rechg Enterprise R&D	(868)	43,724	(0)	25,935	(867)	867	(1)	
		173554	UAF GI HAARP Operations	0	3,084	53,701	1,212,644	1,455,174	(1,401,473)	(1,401,473)	
		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)	(21,004)	(21,004)	(74,470)	(74,470)	53,466	(358,380)	
		179554	UAF GI HAARP Equipment Reserve	0	0	0	0	0	0	0	
Geophysical Institute Total				486,421	275,187	392,803	2,149,770	2,620,757	(2,227,955)	(1,741,534)	
Enterprise Total				486,421	275,187	392,803	2,149,770	2,620,757	(2,227,955)	(1,741,534)	
Recharge	Geophysical Institute	173019	FC GI Electronic Shop Rechg	108,751	71,348	85,617	43,264	51,917	33,699	142,450	
		173020	FC GI Machine Shop Rechg	177,945	188,250	250,900	327,632	393,159	(142,259)	35,686	
		173112	FC GI Time & Materials	197,134	148,328	177,993	146,992	176,390	1,603	198,737	
		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	390,304	496,888	518,288	621,866	(124,978)	376,873
	Institute of Arctic Biology	173083	FC IAB Toolik Field Station	(249,237)	582,416	689,147	493,649	663,239	25,909	(223,328)	
		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)	582,416	689,147	485,339	654,814	34,333	(146,447)	
VCR Development Programs & Projects		173035	FC VCR Animal Resources Center RC	(13,147)	89,663	200,189	146,379	183,936	16,253	3,106	
		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)	89,663	200,189	142,536	180,093	20,096	(2,494)	
Recharge Total				298,481	1,062,383	1,386,224	1,146,163	1,456,773	(70,549)	227,932	
Grand Total				784,901	1,337,569	1,779,026	3,295,933	4,077,530	(2,298,504)	(1,513,602)	

FY17 Management Report at April 30, 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	20,128,631	758,966	4,318,846	0	119	25,206,562	15,415,629	1,350,384	5,742,911	1,188,205	822,455	(72,936)	662,541	97,373	25,206,562	
Institute of Arctic Biology	9,950,072	196,438	1,324,719	0	534	11,471,762	6,351,298	827,754	2,850,856	760,418	490,005	0	195,463	(4,033)	11,471,761	
Intl Arctic Research Center	5,866,331	20,855	1,149,819	18,516	0	7,055,521	4,602,678	560,998	1,262,588	224,397	350,674	(69,230)	131,529	(8,112)	7,055,521	
VCR Development Programs & Projects	1,923,552	0	0	0	0	1,923,552	1,286,375	219,019	249,594	48,720	0	0	123,701	(25)	1,927,383	
Vice Chancellor for Research	0	0	483	0	0	483	0	0	0	0	0	0	0	483	483	
Grand Total	37,868,586	976,258	6,793,867	18,516	653	45,657,879	27,655,980	2,958,156	10,105,948	2,221,741	1,663,135	(142,166)	1,113,233	85,685	45,661,710	