

FY18 Management Report at March 31, 2018
F1 and FC Unrestricted and FD Designated Funds
Vice Chancellor for Research

FUND CATEGORY	TITLE4	Total Adjusted Budget	Actual Revenue at 3/31/18	Projected Revenue at 6/30/18	Projected Revenue (Over) Under Budget	Actual Expenditures & Encumb at 3/31/18	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	11,673,361	10,429,439	11,771,544	(98,183)	8,225,357	11,380,273	293,088	391,271
	Institute of Arctic Biology	5,479,248	4,798,782	5,521,603	(42,355)	3,731,101	5,020,066	459,182	501,536
	Intl Arctic Research Center	3,451,713	2,656,271	2,915,697	536,016	1,859,059	2,585,418	866,295	330,279
	VCR Development Programs & Projects	1,915,871	1,798,660	1,872,660	43,211	1,026,841	1,548,966	366,905	323,695
	Vice Chancellor for Research	2,548,825	2,374,699	2,504,699	44,126	1,041,284	2,554,534	(5,709)	(49,835)
Unrestricted Total		25,069,018	22,057,851	24,586,202	482,815	15,883,642	23,089,257	1,979,761	1,496,945
Unrestricted FC	Geophysical Institute	214,798	121,629	(2,847)	217,645	202,522	(2,847)	217,645	0
	Institute of Arctic Biology	187,194	135,436	145,436	41,758	105,148	159,095	28,099	(13,659)
	Intl Arctic Research Center	150,834	149,823	155,094	(4,260)	120,660	207,368	(56,534)	(52,274)
	VCR Development Programs & Projects	0	0	0	0	13,045	13,045	(13,045)	(13,045)
Unrestricted FC Total		552,827	406,888	297,683	255,143	441,376	376,662	176,165	(78,978)
Grand Total		25,622,972	22,464,739	24,883,886	739,086	16,325,017	23,465,919	2,157,053	1,417,967

FY18 Management Report at March 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 3/31/18	Revenue at 6/30/18	Revenue (Over) Under Budget	Expenditures & Encumb at 3/31/18	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	0	0	0	0	0	0	0	0
		GI Alaska Satellite Facility	0	0	0	0	1,055	1,599	(1,599)	(1,599)
		GI Atmospheric Science	385,100	410,246	410,246	(25,146)	469,416	649,490	(264,390)	(239,244)
		GI Business Office	1,424,900	0	0	1,424,900	1,049,647	1,409,039	15,861	(1,409,039)
		GI Chaparral Physics	0	0	0	0	0	0	0	0
		GI Director's Office	551,900	0	0	551,900	455,324	619,718	(67,818)	(619,718)
		GI General Admin	1,724,335	5,576,070	6,918,175	(5,193,840)	372,784	565,389	1,158,946	6,352,786
		GI Geochronology	113,400	202,800	202,800	(89,400)	97,756	132,373	(18,973)	70,427
		GI Human Resources	156,400	0	0	156,400	107,440	145,046	11,354	(145,046)
		GI Information Office	545,900	18,171	18,171	527,729	422,363	570,954	(25,054)	(552,783)
		GI Library	146,100	0	0	146,100	157,931	231,274	(85,174)	(231,274)
		GI Maintenance	132,500	70	70	132,430	110,789	150,537	(18,037)	(150,467)
		GI Operations	281,100	0	0	281,100	208,011	280,611	489	(280,611)
		GI Petrology Laboratory	35,000	0	0	35,000	30,413	44,095	(9,095)	(44,095)
		GI Poker Flat Research Range	80,000	80,000	80,000	0	38,367	55,023	24,977	24,977
		GI Remote Sensing	279,100	279,100	279,100	0	115,311	158,617	120,483	120,483
		GI Research	416,886	416,886	416,886	0	(3,312)	(9,078)	425,964	425,964
		GI Seismology	172,500	172,500	172,500	0	151,662	203,453	(30,953)	(30,953)
		GI Snow & Ice & Permafrost	571,200	571,200	571,200	0	469,120	633,708	(62,508)	(62,508)
		GI Space Physics	329,400	329,400	329,400	0	479,447	644,761	(315,361)	(315,361)
		GI Tectonics & Sedimentation	90,900	90,900	90,900	0	94,111	126,080	(35,180)	(35,180)
		GI Volcanology	206,400	206,400	206,400	0	155,076	208,244	(1,844)	(1,844)
		GI Unmanned Aerial Systems	1,645,840	1,672,010	1,672,010	(26,170)	1,248,613	1,751,223	(105,383)	(79,213)
		GI State of Alaska Seismologist	689,000	50,000	50,000	639,000	645,608	926,582	(237,582)	(876,582)
		GI Geographic Info Network of AK	450,000	329,387	329,387	120,613	215,083	297,147	152,853	32,240
		GI Climate Center	64,600	0	0	64,600	78,289	106,109	(41,509)	(106,109)
		GI Res Computing Systems	1,180,900	24,298	24,298	1,156,602	1,033,192	1,445,645	(264,745)	(1,421,346)
		GI High Freq Active Auroral Res Prg	0	0	0	0	18,914	28,686	(28,686)	(28,686)
		GI Recharge Service Center	0	0	0	0	2,946	3,947	(3,947)	(3,947)
	Geophysical Institute Total		11,673,361	10,429,439	11,771,544	(98,183)	8,225,357	11,380,273	293,088	391,271
	Institute of Arctic Biology	IAB AK Coop Fish/Wildlife Rsch Unit	149,400	114,458	149,858	(458)	117,991	149,799	(399)	59
		IAB Central Administration	1,704,496	1,655,778	1,460,722	243,774	874,939	1,300,489	404,007	160,233
		IAB Central Support	141,300	144,628	218,512	(77,212)	102,455	217,902	(76,602)	610
		IAB Ctr AK Native Health Research	324,600	324,600	345,452	(20,852)	265,558	328,644	(4,044)	16,808
		IAB DNA Core Lab	30,737	53,476	78,476	(47,739)	47,534	78,404	(47,667)	72
		IAB General Research	1,863	1,863	1,863	0	(5,172)	1,744	119	119
		IAB LTER Bonanza Creek	182,363	136,870	169,942	12,421	62,428	74,263	108,100	95,680
		IAB Research Greenhouse	72,500	55,250	72,500	0	55,179	77,298	(4,798)	(4,798)
		IAB Toolik Field Station	0	17,699	17,699	(17,699)	18,131	17,681	(17,681)	18
		IAB Biomedical & Health Sciences	381,100	302,650	389,000	(7,900)	340,570	380,524	576	8,476
		IAB Ecol, Evol & Organismal Biology	1,192,424	979,845	1,248,945	(56,521)	1,014,307	1,216,695	(24,271)	32,250

FUND CATEGORY	TITLE4	DEPT	Total	Actual	Projected	Projected	Actual	Projected	Projected	Projected
			Adjusted Budget	Revenue at 3/31/18	Revenue at 6/30/18	Revenue (Over) Under Budget	Expenditures & Encumb at 3/31/18	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)	304,819	356,161	113,960	129,960
		IAB Molecular Imaging Core Facility	128,436	123,923	128,270	166	104,709	128,263	173	7
		IAB INBRE Program	699,908	471,970	754,242	(54,334)	427,655	692,201	7,707	62,041
	Institute of Arctic Biology Total		5,479,248	4,798,782	5,521,603	(42,355)	3,731,101	5,020,066	459,182	501,536
	Intl Arctic Research Center	IARC Alaska Climate Science Center	380,029	297,232	336,300	43,729	279,404	301,833	78,196	34,466
		IARC Central Research	1,111,360	1,022,799	1,024,447	86,913	430,457	783,268	328,092	241,179
		IARC Scenarios Ntwk for AK Planning	175,700	95,541	109,321	66,379	126,432	161,472	14,228	(52,151)
		IARC Admin and Operations	1,688,124	1,141,515	1,344,129	343,995	940,466	1,254,707	433,417	89,422
		IARC Coop Institute Alaska Research	96,500	99,184	101,500	(5,000)	82,300	84,138	12,363	17,362
	Intl Arctic Research Center Total		3,451,713	2,656,271	2,915,697	536,016	1,859,059	2,585,418	866,295	330,279
	Vice Chancellor for Research	Ofc of Intellectual Property & Com	531,191	531,191	531,191	0	207,864	344,014	187,177	187,177
		Office of Research Integrity	373,100	16,750	16,750	356,350	246,108	316,208	56,892	(299,458)
		Vice Chancellor for Research	1,644,534	1,826,758	1,956,758	(312,224)	587,312	1,894,312	(249,778)	62,446
	Vice Chancellor for Research Total		2,548,825	2,374,699	2,504,699	44,126	1,041,284	2,554,534	(5,709)	(49,835)
	VCR Development Programs & Projects	VCR Animal Resources Center	1,109,471	1,065,617	1,100,617	8,854	656,026	957,642	151,829	142,975
		EPSCoR Program	656,400	577,448	614,448	41,952	366,453	563,212	93,188	51,236
		VCR Projects	150,000	155,595	157,595	(7,595)	4,362	28,112	121,888	129,483
	VCR Development Programs & Projects Total		1,915,871	1,798,660	1,872,660	43,211	1,026,841	1,548,966	366,905	323,695
Unrestricted Total			25,069,018	22,057,851	24,586,202	482,815	15,883,642	23,089,257	1,979,761	1,496,945
Unrestricted FC	Geophysical Institute	GI Atmospheric Science	52,966	26,482	0	52,966	0	0	52,966	0
		GI Remote Sensing	43,227	20,430	(2,846)	46,073	43,262	(2,846)	46,073	0
		GI Research	33,681	16,841	(1)	33,682	100,483	(0)	33,682	(0)
		GI Seismology	0	0	0	0	0	0	0	0
		GI Snow & Ice & Permafrost	14,664	7,332	0	14,664	1,971	0	14,664	(0)
		GI Space Physics	70,261	50,544	0	70,261	26,549	1	70,260	(1)
		GI Unmanned Aerial Systems	(0)	0	(0)	(0)	9,948	(1)	0	0
		GI Geographic Info Network of AK	0	0	0	0	3,254	(0)	0	0
		GI Res Computing Systems	0	0	0	0	17,056	(0)	0	0
	Geophysical Institute Total		214,798	121,629	(2,847)	217,645	202,522	(2,847)	217,645	0
	Institute of Arctic Biology	IAB Ctr AK Native Health Research	61,230	51,659	51,659	9,571	41,492	51,882	9,348	(223)
		IAB LTER Bonanza Creek	0	0	0	0	458	458	(458)	(458)
		IAB Biomedical & Health Sciences	15,000	15,000	15,000	0	12,567	14,999	1	1
		IAB Ecol, Evol & Organismal Biology	74,924	42,737	42,737	32,187	15,853	49,013	25,911	(6,276)
		IAB Wildlife/Fish/Consv Biology	26,040	26,040	26,040	0	14,778	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		187,194	135,436	145,436	41,758	105,148	159,095	28,099	(13,659)
	Intl Arctic Research Center	IARC Central Research	1,011	0	5,271	(4,260)	5,271	5,271	(4,260)	(0)
		IARC Coop Institute Alaska Research	149,823	149,823	149,823	0	115,388	202,096	(52,273)	(52,273)
	Intl Arctic Research Center Total		150,834	149,823	155,094	(4,260)	120,660	207,368	(56,534)	(52,274)
	VCR Development Programs & Projects	VCR Animal Resources Center	0	0	0	0	0	0	0	0
		EPSCoR Program	0	0	0	0	13,045	13,045	(13,045)	(13,045)
	VCR Development Programs & Projects Total		0	0	0	0	13,045	13,045	(13,045)	(13,045)
Unrestricted FC Total			552,827	406,888	297,683	255,143	441,376	376,662	176,165	(78,978)
Grand Total			25,622,972	22,464,739	24,883,886	739,086	16,325,017	23,465,919	2,157,053	1,417,967

FY18 Management Report at March 31, 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	5,349,324	640,424	64,381	11,771,544	8,288,310	272,378	1,758,886	556,422	305,022	70,485	128,770	11,380,273
	Institute of Arctic Biology	0	2,519,153	0	2,391,063	571,642	39,744	5,521,603	3,866,934	49,036	392,596	194,099	30,347	154,453	332,601	5,020,066
	Intl Arctic Research Center	81,500	1,332,637	0	1,048,415	453,085	60	2,915,697	1,915,309	99,550	140,255	56,144	0	12,329	361,831	2,585,418
	VCR Development Programs & Projects	579,400	966,800	0	161,643	164,717	100	1,872,660	928,743	33,386	192,254	206,097	0	2,256	186,231	1,548,966
	Vice Chancellor for Research	0	1,944,438	0	400,493	159,769	0	2,504,699	1,091,935	43,733	363,366	28,959	2,232	0	1,024,309	2,554,534
Unrestricted Total		660,900	12,480,314	129	9,350,938	1,989,637	104,285	24,586,202	16,091,232	498,083	2,847,357	1,041,720	337,601	239,523	2,033,741	23,089,257
Unrestricted FC	Geophysical Institute	0	(2,846)	0	0	0	(1)	(2,847)	0	(2,846)	(1)	(0)	(0)	0	0	(2,847)
	Institute of Arctic Biology	0	0	0	0	0	145,436	145,436	141,935	0	458	0	20,000	0	(3,298)	159,095
	Intl Arctic Research Center	0	0	0	0	0	155,094	155,094	102,369	0	0	0	0	0	104,999	207,368
	VCR Development Programs & Projects	0	0	0	0	0	0	0	17,825	160	291	0	0	0	(5,231)	13,045
Unrestricted FC Total		0	(2,846)	0	0	0	300,529	297,683	262,129	(2,686)	748	(0)	20,000	0	96,471	376,662
Grand Total		660,900	12,477,468	129	9,350,938	1,989,637	404,814	24,883,886	16,353,361	495,397	2,848,105	1,041,720	357,601	239,523	2,130,212	23,465,919

FY18 Management Report at March 31, 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 3/31/18	Projected Revenue at 6/30/18	& Encumb at 3/31/18	Projected Expenditures at 6/30/18		
Auxiliary	Institute of Arctic Biology	195010	UAS Student Housing & Food Service		0	0	176	(0)	0	0
	Institute of Arctic Biology Total				0	0	176	(0)	0	0
Auxiliary Total					0	0	176	(0)	0	0
Enterprise	Geophysical Institute	173550	FC GI Chaparral Physics Enterprise	(457,416)	334,216	445,622	543,310	720,125	(274,503)	(731,919)
		173551	FC GI Chaparral Physics R&D	(3,216)	0	0	(3,216)	2,781	(2,781)	(5,997)
		173552	FC GI ASF Rechg Enterprise	625,331	147,672	196,896	363,323	437,357	(240,461)	384,870
		173553	FC GI ASF Rechg Enterprise R&D	(34)	0	0	40,023	(33)	33	(1)
		173554	UAF GI HAARP Operations	(1,288,755)	189,820	453,093	1,108,966	1,478,621	(1,025,528)	(2,314,283)
		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)	(7,540)	(7,540)	(77,470)	(77,470)	69,930	(286,950)
	Geophysical Institute Total			(1,499,050)	664,168	1,088,071	1,972,155	2,558,600	(1,470,529)	(2,969,579)
Enterprise Total				(1,499,050)	664,168	1,088,071	1,972,155	2,558,600	(1,470,529)	(2,969,579)
Recharge	Geophysical Institute	173019	FC GI Electronic Shop Rechg	220,967	80,487	107,316	145,348	193,797	(86,481)	134,486
		173020	FC GI Machine Shop Rechg	225,768	169,143	225,524	292,978	390,637	(165,113)	60,655
		173112	FC GI Time & Materials	230,623	166,509	222,012	236,225	314,967	(92,955)	137,668
		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	416,139	554,852	674,551	899,401	(344,549)	332,809
	Institute of Arctic Biology	173083	FC IAB Toolik Field Station	(273,980)	742,514	955,077	547,545	842,498	112,579	(161,401)
		179306	FC IAB Toolik Recharge Reserve	76,881	(17,699)	(17,699)	(9,116)	(9,116)	(8,583)	68,298
	Institute of Arctic Biology Total			(197,099)	724,815	937,378	538,429	833,382	103,996	(93,103)
	Intl Arctic Research Center	173125	IARC Nutrient Analytical Recharge	0	19,380	29,214	9,854	13,041	16,173	16,173
		179525	IARC Nutrient Recharge Reserve	0	0	0	0	0	0	0
	Intl Arctic Research Center Total			0	19,380	29,214	9,854	13,041	16,173	16,173
	VCR Development Programs & Projects	173035	FC VCR Animal Resources Center RC	(11,586)	69,987	104,987	111,900	136,900	(31,913)	(43,499)
		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)	69,987	104,987	108,783	133,783	(28,796)	(45,982)
Recharge Total				463,073	1,230,321	1,626,431	1,331,617	1,879,607	(253,176)	209,897
Grand Total				(1,035,977)	1,894,489	2,714,502	3,303,948	4,438,206	(1,723,704)	(2,759,681)

FY18 Management Report at March 31, 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	20,483,057	563,131	5,688,620	24,459	(119)	26,759,148	14,590,531	1,170,511	7,159,952	1,006,553	1,659,202	63,493	830,123	278,783	26,759,148	
Institute of Arctic Biology	9,747,167	194,540	1,612,442	0	0	11,554,150	6,529,700	683,449	3,186,355	717,551	268,092	3,408	165,927	(333)	11,554,150	
Intl Arctic Research Center	4,542,043	(250)	1,531,312	14,374	0	6,087,478	3,821,899	444,115	1,494,587	115,400	78,407	116	100,587	32,367	6,087,479	
VCR Development Programs & Projects	952,222	0	0	0	0	952,222	695,404	152,555	70,239	22,515	0	0	12,710	(1,200)	952,223	
Vice Chancellor for Research	0	0	71,417	0	0	71,417	38,961	3,148	18,451	7,524	0	0	0	3,332	71,417	
Grand Total	35,724,490	757,421	8,903,790	38,833	(119)	45,424,415	25,676,495	2,453,778	11,929,585	1,869,544	2,005,701	67,018	1,109,347	312,949	45,424,416	