

FY20 Management Report at January 31, 2020
F1 and FC Unrestricted and FD Designated Funds
Vice Chancellor for Research

FUND CATEGORY	TITLE3	Total Adjusted Budget	Actual Revenue at 1/31/20	Projected Revenue at 6/30/20	Projected Revenue (Over) Under Budget	Actual		Projected	
						Expenditures & Encumb at 1/31/20	Expenditures at 6/30/20	Expenditures (Over) Under Budget	Projected UFB (Deficit) at 6/30/20
Designated	UAF Geophysical Institute	30,000	17,328	30,000	0	19,578	30,000	0	0
	UAF Institute of Arctic Biology	0	0	0	0	0	0	0	0
	UAF Intl Arctic Research Center	19,000	10,930	10,930	8,070	10,930	10,930	8,070	0
Designated Total		49,000	28,258	40,930	8,070	30,508	40,930	8,070	0
Unrestricted	UAF Geophysical Institute	11,385,786	9,229,555	11,931,338	(545,552)	6,220,084	11,732,092	(346,306)	199,246
	UAF Institute of Arctic Biology	6,067,665	5,143,392	5,914,780	152,885	2,882,344	5,246,611	821,054	668,169
	UAF Intl Arctic Research Center	3,114,830	2,633,587	3,129,913	(15,083)	1,435,084	2,513,530	601,300	616,382
	UAF VCR AK Center for Energy&Power	1,515,500	1,267,274	1,646,274	(130,774)	551,290	1,526,136	(10,636)	120,137
	UAF VCR Development Programs & Proj	2,383,792	2,290,507	2,494,507	(110,715)	1,376,078	1,976,124	407,668	518,383
	UAF VCR Grant & Contract Admin	1,182,700	807,259	1,164,759	17,941	677,041	1,164,294	18,406	466
	UAF Vice Chancellor for Research	3,178,515	3,039,139	2,575,493	603,022	1,164,981	2,465,049	713,466	110,444
Unrestricted Total		28,828,788	24,410,713	28,857,064	(28,276)	14,306,903	26,623,837	2,204,951	2,233,227
Unrestricted FC	UAF Geophysical Institute	573,469	247,615	573,469	0	190,585	752,047	(178,578)	(178,578)
	UAF Institute of Arctic Biology	106,947	0	107,318	(371)	27,557	107,318	(371)	0
	UAF Intl Arctic Research Center	4,093	3,333	3,333	760	16,420	29,119	(25,026)	(25,786)
	UAF VCR AK Center for Energy&Power	183,182	0	397,341	(214,159)	342,774	397,341	(214,159)	(0)
	UAF VCR Development Programs & Proj	1,039,357	544,700	587,027	452,330	319,031	587,027	452,330	0
	UAF Vice Chancellor for Research	218,637	0	87,421	131,216	19,445	93,281	125,357	(5,860)
Unrestricted FC Total		2,125,685	795,648	1,755,909	369,776	915,811	1,966,133	159,552	(210,224)
Grand Total		31,003,473	25,234,619	30,653,903	349,570	15,253,222	28,630,899	2,372,574	2,023,003

FY20 Management Report at January 31, 2020
 F1 and FC Unrestricted and FD Designated Funds with Dlevel Dept
 Vice Chancellor for Research

FUND CATEGORY	TITLES	DEPT	Total	Actual	Projected	Projected	Actual	Projected	Projected	Projected		
			Adjusted Budget	Revenue at 1/31/20	Revenue at 6/30/20	Revenue (Over) Under Budget	Expenditures & Encumb at 1/31/20	Expenditures at 6/30/20	Expenditures (Over) Under Budget	UFB (Deficit) at 6/30/20		
Designated	UAF Geophysical Institute	GI Atmospheric Science	30,000	17,328	30,000	0	19,578	30,000	0	0		
	UAF Geophysical Institute Total		30,000	17,328	30,000	0	19,578	30,000	0	0		
	UAF Institute of Arctic Biology	IAB Ecol, Evol & Organismal Biology	0	0	0	0	0	0	0	0		
	UAF Institute of Arctic Biology Total		0	0	0	0	0	0	0	0		
	UAF Intl Arctic Research Center	IARC Central Research	19,000	10,930	10,930	8,070	10,930	10,930	8,070	0		
	UAF Intl Arctic Research Center Total		19,000	10,930	10,930	8,070	10,930	10,930	8,070	0		
Designated Total			49,000	28,258	40,930	8,070	30,508	40,930	8,070	0		
Unrestricted	UAF Geophysical Institute	FC GI Wilson AK Tech Center	0	0	0	0	69	121	(121)	(121)		
		GI Alaska Satellite Facility	0	0	0	0	223	422	(422)	(422)		
		GI Atmospheric Science	430,600	430,600	430,600	0	342,381	641,145	(210,545)	(210,545)		
		GI Business Office	1,356,900	0	0	1,356,900	1,203,441	2,249,757	(892,857)	(2,249,757)		
		GI Climate Center	100,000	0	0	100,000	34,720	65,285	34,715	(65,285)		
		GI Director's Office	571,000	3,934	3,934	567,066	295,908	572,183	(1,183)	(568,249)		
		GI General Admin	1,742,786	4,584,816	7,286,599	(5,543,813)	275,276	482,740	1,260,047	6,803,860		
		GI Geochronology	91,000	53,230	53,230	37,770	60,930	117,871	(26,871)	(64,641)		
		GI Geographic Info Network of AK	200,000	200,000	200,000	0	103,060	199,822	178	178		
		GI Human Resources	155,100	0	0	155,100	102,507	198,402	(43,302)	(198,402)		
		GI Information Office	555,000	193,182	193,182	361,818	340,423	657,733	(102,733)	(464,551)		
		GI Library	140,000	68,400	68,400	71,600	131,932	238,030	(98,030)	(169,630)		
		GI Maintenance	223,900	5,742	5,742	218,158	155,880	296,680	(72,780)	(290,937)		
		GI Operations	158,400	0	0	158,400	67,178	129,305	29,095	(129,305)		
		GI Petrology Laboratory	35,000	0	0	35,000	10,970	19,770	15,230	(19,770)		
		GI Remote Sensing	240,000	240,000	240,000	0	124,800	242,606	(2,606)	(2,606)		
		GI Res Computing Systems	1,327,000	704,208	704,208	622,792	598,939	1,130,361	196,639	(426,153)		
		GI Research	130,000	130,400	130,400	(400)	305,520	549,709	(419,709)	(419,309)		
		GI Seismology	175,000	175,000	175,000	0	66,328	128,027	46,973	46,973		
		GI Snow & Ice & Permafrost	575,000	575,000	575,000	0	350,851	681,970	(106,970)	(106,970)		
		GI Space Physics	565,000	565,000	565,000	0	273,090	528,390	36,610	36,610		
		GI State of Alaska Seismologist	644,100	123,900	123,900	520,200	314,474	594,556	49,544	(470,656)		
		GI Tectonics & Sedimentation	120,000	120,000	120,000	0	123,901	240,932	(120,932)	(120,932)		
		GI Unmanned Aerial Systems	1,650,000	856,143	856,143	793,857	859,543	1,615,448	34,552	(759,305)		
		GI Volcanology	200,000	200,000	200,000	0	77,740	150,827	49,173	49,173		
		UAF Geophysical Institute Total			11,385,786	9,229,555	11,931,338	(545,552)	6,220,084	11,732,092	(346,306)	199,246
		Unrestricted	UAF Institute of Arctic Biology	IAB AK Coop Fish/Wildlife Rsch Unit	104,700	65,475	104,700	0	52,586	104,524	176	176
				IAB Biomedical & Health Sciences	390,100	243,850	390,100	0	265,627	393,861	(3,761)	(3,761)
				IAB Central Administration	1,573,247	1,884,286	1,347,247	226,000	643,402	1,116,742	456,505	230,505
				IAB Central Support	108,000	138,901	138,901	(30,901)	310,373	133,187	(25,187)	5,714
				IAB Ctr AK Native Health Research	698,900	585,877	493,911	204,989	262,656	493,772	205,128	139
				IAB Ecol, Evol & Organismal Biology	1,218,208	823,403	1,233,228	(15,020)	608,509	1,145,759	72,449	87,470
				IAB General Research	312	312	312	0	(8,338)	312	(0)	(0)
				IAB Genomics Core Lab	49,510	46,046	83,096	(33,586)	44,318	76,489	(26,979)	6,608
				IAB INBRE Program	894,046	500,283	1,071,283	(177,237)	382,137	1,017,796	(123,750)	53,488
				IAB LTER Bonanza Creek	186,372	151,082	197,150	(10,778)	36,742	123,742	62,630	73,407
IAB Molecular Imaging Core Facility	171,170			171,170	171,170	0	2,553	170,553	617	617		
IAB Research Greenhouse	50,200			31,375	50,200	0	29,546	55,316	(5,116)	(5,116)		
IAB Toolik Field Station	0			10,550	10,550	(10,550)	1,360	10,360	(10,360)	190		

FUND CATEGORY	TITLE3	DEPT	Total	Actual	Projected	Projected	Actual	Projected	Projected	Projected
			Adjusted Budget	Revenue at 1/31/20	Revenue at 6/30/20	Revenue (Over) Under Budget	Expenditures & Encumb at 1/31/20	Expenditures at 6/30/20	Expenditures (Over) Under Budget	UFB (Deficit) at 6/30/20
	UAF Institute of Arctic Biology	IAB Transformative Res n Metabolism	50,000	50,000	50,000	0	7,195	47,195	2,805	2,805
		IAB Wildlife/Fish/Consv Biology	572,900	440,781	572,931	(31)	243,677	357,002	215,898	215,929
	UAF Institute of Arctic Biology Total		6,067,665	5,143,392	5,914,780	152,885	2,882,344	5,246,611	821,054	668,169
	UAF Intl Arctic Research Center	IARC Admin and Operations	1,497,600	1,096,554	1,524,163	(26,563)	717,484	1,301,560	196,040	222,603
		IARC Alaska Climate Science Center	208,979	129,758	178,998	29,981	104,762	152,332	56,647	26,666
		IARC Central Research	1,298,951	1,313,918	1,317,184	(18,233)	535,431	957,537	341,414	359,648
		IARC Coop Institute Alaska Research	3,500	2,743	3,768	(268)	1,828	4,848	(1,348)	(1,080)
		IARC Scenarios Ntwk for AK Planning	105,800	90,614	105,800	0	75,580	97,254	8,546	8,546
	UAF Intl Arctic Research Center Total		3,114,830	2,633,587	3,129,913	(15,083)	1,435,084	2,513,530	601,300	616,382
	UAF VCR AK Center for Energy&Power	AK Center for Energy & Power	1,515,500	1,267,274	1,646,274	(130,774)	551,290	1,526,136	(10,636)	120,137
	UAF VCR AK Center for Energy&Power Total		1,515,500	1,267,274	1,646,274	(130,774)	551,290	1,526,136	(10,636)	120,137
	UAF VCR Development Programs & Proj	EPSCoR Program	809,592	790,707	919,707	(110,115)	632,069	637,469	172,123	282,237
		VCR Animal Resources Center	1,324,200	1,249,800	1,324,800	(600)	704,479	1,284,125	40,075	40,675
		VCR Projects	250,000	250,000	250,000	0	39,530	54,530	195,470	195,470
	UAF VCR Development Programs & Proj Total		2,383,792	2,290,507	2,494,507	(110,715)	1,376,078	1,976,124	407,668	518,383
	UAF VCR Grant & Contract Admin	Grants & Contracts Administration	1,182,700	807,259	1,164,759	17,941	677,041	1,164,294	18,406	466
	UAF VCR Grant & Contract Admin Total		1,182,700	807,259	1,164,759	17,941	677,041	1,164,294	18,406	466
	UAF Vice Chancellor for Research	Ofc of Intellectual Property & Com	604,400	643,615	694,969	(90,569)	273,852	529,920	74,480	165,049
		Office of Research Integrity	345,600	212,250	212,250	133,350	175,389	285,389	60,211	(73,139)
		Vice Chancellor for Research	2,228,515	2,183,274	1,668,274	560,241	715,740	1,649,740	578,775	18,534
	UAF Vice Chancellor for Research Total		3,178,515	3,039,139	2,575,493	603,022	1,164,981	2,465,049	713,466	110,444
Unrestricted Total			28,828,788	24,410,713	28,857,064	(28,276)	14,306,903	26,623,837	2,204,951	2,233,227
Unrestricted FC	UAF Geophysical Institute	GI Atmospheric Science	303,036	125,000	303,036	0	37,825	303,036	0	0
		GI Remote Sensing	0	0	0	0	0	14,607	(14,607)	(14,607)
		GI Research	111,616	111,616	111,616	0	78,475	131,383	(19,767)	(19,767)
		GI Snow & Ice & Permafrost	22,372	0	22,372	0	30,564	93,104	(70,732)	(70,732)
		GI Space Physics	0	0	0	0	39,431	73,471	(73,471)	(73,471)
		GI Unmanned Aerial Systems	136,445	10,999	136,445	0	4,289	136,445	0	0
	UAF Geophysical Institute Total		573,469	247,615	573,469	0	190,585	752,047	(178,578)	(178,578)
	UAF Institute of Arctic Biology	IAB Biomedical & Health Sciences	(0)	0	0	(0)	0	0	(0)	0
		IAB Ctr AK Native Health Research	(0)	0	0	(0)	0	0	(0)	0
		IAB Ecol, Evol & Organismal Biology	10,202	0	10,203	(1)	6,711	10,203	(0)	0
		IAB Wildlife/Fish/Consv Biology	96,745	0	97,115	(370)	20,846	97,115	(370)	0
	UAF Institute of Arctic Biology Total		106,947	0	107,318	(371)	27,557	107,318	(371)	0
	UAF Intl Arctic Research Center	IARC Central Research	4,093	3,333	3,333	760	16,420	29,119	(25,026)	(25,786)
		IARC Coop Institute Alaska Research	0	0	0	0	0	0	0	0
	UAF Intl Arctic Research Center Total		4,093	3,333	3,333	760	16,420	29,119	(25,026)	(25,786)
	UAF VCR AK Center for Energy&Power	AK Center for Energy & Power	183,182	0	397,341	(214,159)	342,774	397,341	(214,159)	(0)
	UAF VCR AK Center for Energy&Power Total		183,182	0	397,341	(214,159)	342,774	397,341	(214,159)	(0)
	UAF VCR Development Programs & Proj	EPSCoR Program	1,017,979	544,700	565,649	452,330	319,031	565,649	452,330	0
		VCR Projects	21,378	0	21,378	0	0	21,378	0	0
	UAF VCR Development Programs & Proj Total		1,039,357	544,700	587,027	452,330	319,031	587,027	452,330	0
	UAF Vice Chancellor for Research	Ofc of Intellectual Property & Com	218,637	0	87,421	131,216	19,445	93,281	125,357	(5,860)
	UAF Vice Chancellor for Research Total		218,637	0	87,421	131,216	19,445	93,281	125,357	(5,860)
Unrestricted FC Total			2,125,685	795,648	1,755,909	369,776	915,811	1,966,133	159,552	(210,224)
Grand Total			31,003,473	25,234,619	30,653,903	349,570	15,253,222	28,630,899	2,372,574	2,023,003

FY20 Management Report at January 31, 2020
F1 and FC Unrestricted Funds Projected at June 30, 2020
Vice Chancellor for Research

		Revenue					Revenue Total	Expenditures								Expenditures Total
FUND CATEGORY	TITLE3	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	Capital Outlay	Land/Buildings	Student Aid	Miscellaneous	
Unrestricted	UAF Geophysical Institute	0	5,234,900	6,054,210	437,591	204,638	11,931,338	8,366,472	126,189	1,024,258	355,594	166,375	79,041	826,167	787,997	11,732,092
	UAF Institute of Arctic Biology	0	2,755,100	2,306,421	823,259	30,000	5,914,780	3,488,699	75,952	321,790	283,691	521,172	0	177,151	378,155	5,246,611
	UAF Intl Arctic Research Center	0	1,787,900	1,139,188	202,825	0	3,129,913	2,067,242	116,604	236,035	20,110	17,830	0	39,968	15,742	2,513,530
	UAF VCR AK Center for Energy&Power	0	956,000	687,574	2,700	0	1,646,274	847,525	55,438	107,543	60,189	0	15,048	0	440,393	1,526,136
	UAF VCR Development Programs & Proj	544,700	1,387,700	310,115	251,992	0	2,494,507	1,048,886	13,826	146,679	175,138	39,530	0	0	552,065	1,976,124
	UAF VCR Grant & Contract Admin	0	402,700	762,059	0	0	1,164,759	1,116,955	15,276	24,762	13,094	0	0	0	(5,793)	1,164,294
	UAF Vice Chancellor for Research	0	1,308,200	458,832	793,461	15,000	2,575,493	1,098,704	42,804	199,983	27,975	0	0	0	1,095,584	2,465,049
Unrestricted Total		544,700	13,832,500	11,718,398	2,511,828	249,638	28,857,064	18,034,482	446,088	2,061,051	935,790	744,907	94,089	1,043,286	3,264,143	26,623,837
Unrestricted FC	UAF Geophysical Institute	0	0	0	0	573,469	573,469	716,378	8,956	2,979	11,740	0	0	12,060	(65)	752,047
	UAF Institute of Arctic Biology	0	0	0	0	107,318	107,318	107,318	0	0	0	0	0	0	0	107,318
	UAF Intl Arctic Research Center	0	0	0	0	3,333	3,333	29,119	0	0	0	0	0	0	0	29,119
	UAF VCR AK Center for Energy&Power	0	0	0	0	397,341	397,341	141,411	250	98,225	426	140,340	16,690	0	0	397,341
	UAF VCR Development Programs & Proj	0	0	0	0	587,027	587,027	572,369	3,146	6,301	3,950	1,261	0	0	0	587,027
	UAF Vice Chancellor for Research	0	0	0	0	87,421	87,421	82,765	10,515	0	0	0	0	0	0	93,281
Unrestricted FC Total		0	0	0	0	1,755,909	1,755,909	1,649,359	22,867	107,504	16,116	141,601	16,690	12,060	(65)	1,966,133
Grand Total		544,700	13,832,500	11,718,398	2,511,828	2,005,547	30,612,973	19,683,842	468,955	2,168,555	951,906	886,508	110,779	1,055,346	3,264,078	28,589,969

FY20 Management Report at January 31, 2020
F7 Recharge and FE Enterprise Funds
Vice Chancellor for Research

FUND CATEGORY	TITLE3	FUND	FUND TITLE	Beginning Fund Balance	Actual		Actual		Projected Gain (Deficit)	Projected Fund Balance at 6/30/20	
					Revenue at 1/31/20	Projected Revenue at 6/30/20	Expenditures & Encumb at 1/31/20	Projected Expenditures at 6/30/20			
Enterprise	UAF Geophysical Institute	173550	FC GI Chaparral Physics Enterprise	(535,082)	242,406	415,553	333,457	389,458	26,095	(508,988)	
		173551	FC GI Chaparral Physics R&D	0	0	0	10,393	0	0	0	
		173552	FC GI ASF Rechg Enterprise	185,540	468,140	802,526	422,820	719,000	83,527	269,066	
		173553	FC GI ASF Rechg Enterprise R&D	(9,311)	0	0	(3,403)	(9,311)	9,311	1	
		173554	UAF GI HAARP Operations	(2,585,751)	12,429	21,307	814,445	1,096,191	(1,074,884)	(3,660,634)	
		179551	FC GI Chaparral Physics Reserve	(12,517)	0	0	(2,781)	(2,781)	2,781	(9,736)	
		179552	FC GI ASF Enterprise Rchg Resv	(232,946)	0	0	(78,256)	(78,256)	78,256	(154,690)	
		179554	UAF GI HAARP Equipment Reserve	(23,443)	0	0	(6,698)	(6,698)	6,698	(16,745)	
	UAF Geophysical Institute Total				(3,213,510)	722,975	1,239,386	1,489,977	2,107,603	(868,216)	(4,081,727)
		UAF VCR AK Center for Energy&Power	173089	FC CEM INE ACEP Test Facility Rechg	(722,998)	158,654	303,654	163,095	299,395	4,259	(718,739)
179389			FC CEM INE ACEP Test Rechg Reserve	(71,161)	0	0	0	0	0	(71,161)	
UAF VCR AK Center for Energy&Power Total				(794,159)	158,654	303,654	163,095	299,395	4,259	(789,900)	
Enterprise Total				(4,007,669)	881,629	1,543,040	1,653,072	2,406,998	(863,958)	(4,871,627)	
Recharge	UAF Geophysical Institute	173019	FC GI Electronic Shop Rechg	179,561	26,944	46,190	88,238	76,265	(30,075)	149,485	
		173020	FC GI Machine Shop Rechg	203,982	207,544	355,789	249,945	353,478	2,310	206,292	
		173112	FC GI Time & Materials	83,956	111,864	191,766	115,728	198,390	(6,625)	77,331	
		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	
		UAF Geophysical Institute Total				467,499	346,351	593,744	453,912	628,134	(34,389)
	UAF Institute of Arctic Biology	173083	FC IAB Toolik Field Station	(234,947)	748,631	818,631	435,055	778,301	40,330	(194,618)	
		173084	IAB Molecular Imaging Facility Ops	0	12,000	39,000	73,022	38,991	9	9	
		179306	FC IAB Toolik Recharge Reserve	39,619	0	0	(9,566)	(9,566)	9,566	49,185	
	UAF Institute of Arctic Biology Total				(195,329)	760,631	857,631	498,512	807,727	49,904	(145,424)
UAF Intl Arctic Research Center	173125	IARC Nutrient Analytical Recharge	(4,482)	36,527	41,027	31,859	36,359	4,668	186		
	179525	IARC Nutrient Recharge Reserve	0	0	0	0	0	0	0		
UAF Intl Arctic Research Center Total				(4,482)	36,527	41,027	31,859	36,359	4,668	186	
UAF VCR Development Programs & Proj	173035	FC VCR Animal Resources Center RC	34,405	55,188	120,188	87,560	144,060	(23,871)	10,534		
	179335	FC VCR Animal Resources Reserve	(2,483)	0	0	0	0	0	(2,483)		
UAF VCR Development Programs & Proj Total				31,922	55,188	120,188	87,560	144,060	(23,871)	8,051	
Recharge Total				299,610	1,198,697	1,612,590	1,071,842	1,616,279	(3,689)	295,922	
Grand Total				(3,708,059)	2,080,326	3,155,630	2,724,914	4,023,277	(867,646)	(4,575,705)	

FY20 Management Report at January 31, 2020
 Restricted Funds Projected at June 30, 2020
 Vice Chancellor for Research

TITLE3	Revenue			Revenue Total	Expenditures								Expenditures Total
	Federal Receipts	Inter- Agency Receipts	U of A Receipts		Salaries & Benefits	Travel	Contractual Services	Commodities	Capital Outlay	Land/Buildings	Student Aid	Miscellaneous	
UAF Geophysical Institute	23,585,974	592,975	5,930,527	30,109,476	13,639,029	1,196,340	11,275,509	891,800	3,329,246	172,262	633,862	(1,028,572)	30,109,476
UAF Institute of Arctic Biology	10,143,075	141,884	1,813,436	12,098,395	7,215,407	633,105	3,061,252	700,135	347,126	10,550	131,187	(365)	12,098,396
UAF Intl Arctic Research Center	4,945,856	26	1,269,202	6,215,084	4,021,213	423,632	1,494,610	71,260	26,421	0	185,357	(7,409)	6,215,084
UAF VCR AK Center for Energy&Power	3,807,532	0	251,361	4,058,893	1,964,710	77,020	2,359,357	60,814	504,196	7,111	88,622	(1,002,936)	4,058,893
UAF VCR Development Programs & Proj	2,155,652	0	15,000	2,170,652	939,543	288,850	637,058	116,465	152,657	0	44,058	(7,978)	2,170,652
UAF VCR Grant & Contract Admin	0	0	0	0	0	0	0	0	0	0	0	0	0
UAF Vice Chancellor for Research	429,052	0	7,469	436,521	277,741	43,273	99,281	8,759	0	0	0	7,469	436,521
Grand Total	45,067,142	734,885	9,286,994	55,089,021	28,057,642	2,662,220	18,927,067	1,849,232	4,359,646	189,923	1,083,084	(2,039,790)	55,089,023