





- **FY12 F1 UFB Target Amount (\$7M - \$8M)**
 - UFB (CFWD) principles will be updated for FY12
 - FY12 is currently \$5.5M or 1.8% of projected unrestricted revenues of \$305.2M
 - Current F1 UFB Projection down 27.6% from FY11



Fund 1 Unreserved Fund Balance

CABINET	FY11 Actual	FY12 Sep Projection	FY12 Oct Projection	FY12 Nov Projection	FY12 Dec Projection
Chancellor	80,840	222,446	208,598	181,241	164,202
OIT	297,815	80,296	45,231	48,587	65,018
Provost	2,423,790	591,606	601,400	670,718	1,323,014
CES	140,803	147,596	160,079	227,061	191,683
VC RCNE	227,541	323,920	349,039	520,811	409,124
VC Research	2,298,712	1,074,035	1,081,924	1,491,799	775,796
VC Students	206,608	30,805	195,808	315,137	216,028
VCUA	138,388	(353,375)	(308,686)	(321,589)	(253,953)
VCAS	517,372	315,267	387,730	368,863	341,320
<u>Central Support Oppos 2012 Total () Total Estimated</u>					

- **2nd Quarter Tuition & ICR Revenue**

* Student Tuition & Fees do not include tuition allowances and discounts (acct code 9130 and 9140)

December included one more pay period than last year, so the decrease in ICR from last year may move closer to 9% in January.









• FY13 Budget Request (BOR vs GOV)

The following link is to a PDF file showing the Governor's budget for UAF (only) as compared to the BOR's request.

<http://www.uaf.edu/files/finsvcs/FY13-UAF-BOR-vs-GOV-Budget-Request.pdf>

The 1.3% reduction from the BOR request to the Governor's request includes the following actions:

1. Utility Cost Increase reduced by \$610.0 GF and \$610.0 NGF to zero out the full \$1,220.0 request
2. UAF Pipeline Training Center reduced by \$175.0 GF to zero out the request
3. CTC Parking garage reduced by \$75.0 to zero out request
4. New initiatives to improve graduation rates reduced by \$750.0 GF and \$423.2 NGF to zero out the full \$1,173.2 request

