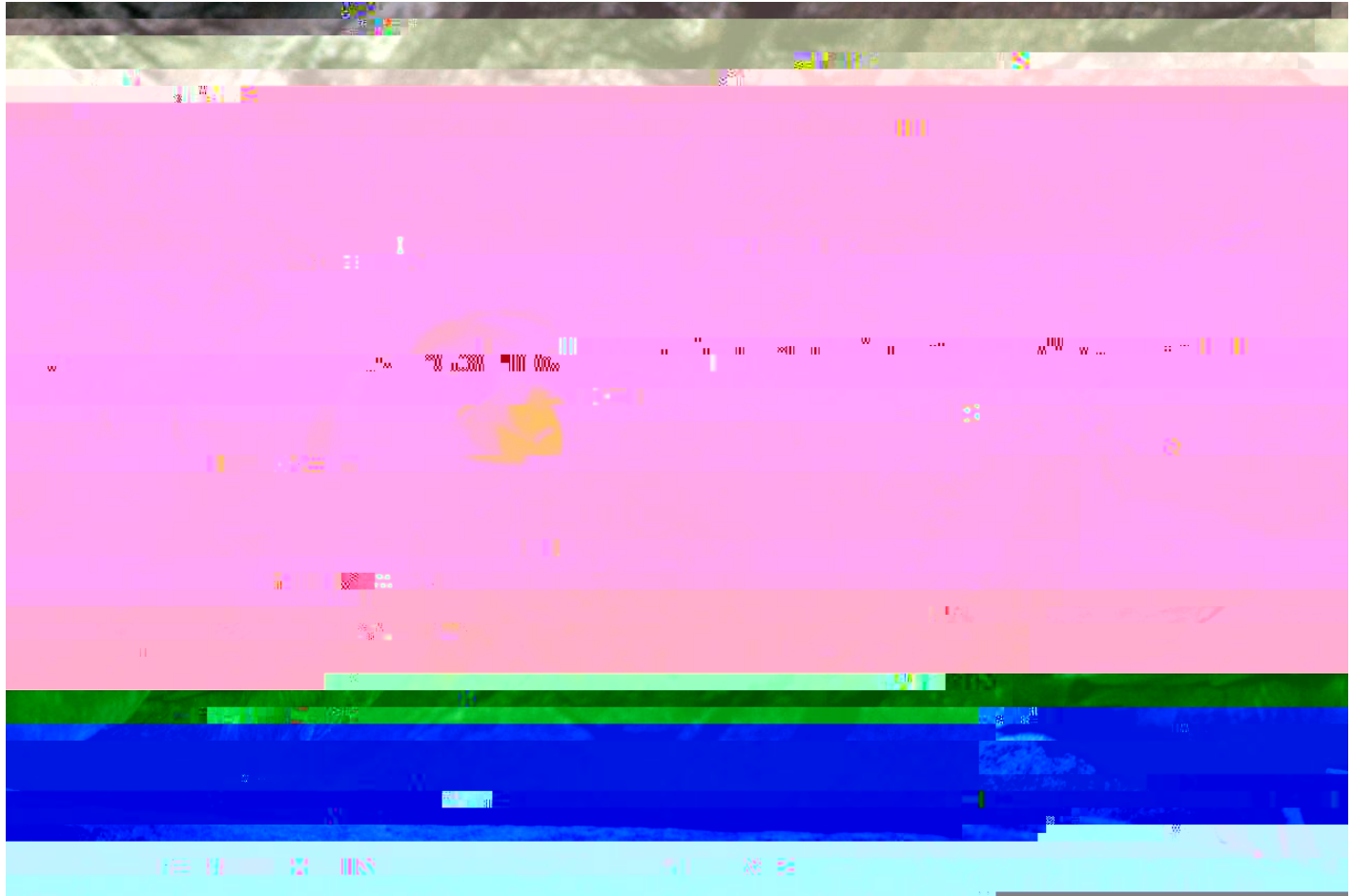


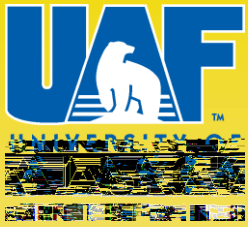
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29 May 2012





# FY12 F1 UFB Target Amount (\$750M)

| CABINET     | FY11 Actual | FY12 Dec Projection | FY12 Jan Projection | FY12 Feb Projection | FY12 Mar Projection | FY12Apr Projection |
|-------------|-------------|---------------------|---------------------|---------------------|---------------------|--------------------|
| Chancellor  | 80,840      | 164,202             | 123,322             | 85,279              | 80,575              | 73,912             |
| OIT         | 297,815     | 65,018              | 57,263              | 51,659              | 51,912              | 45,500             |
| Provost     | 2,423,790   | 1,323,014           | 1,183,269           | 1,195,432           | 1,305,338           | 1,816,663          |
| CES         | 140,803     | 191,683             | 157,745             | 157,745             | 157,745             | 149,893            |
| VC RCNE     | 227,541     | 409,124             | 377,898             | 409,111             | 439,024             | 376,182            |
| VC Research | 2,298,712   | 775,796             | 1,056,967           | 985,019             | 1,431,611           | 929,957            |
| VC Students | 206,608     | 216,028             | 226,444             | 196,023             | 151,732             | 204,172            |
| VCUA        | 138,388     |                     |                     |                     |                     |                    |



## Year-End Instructions

E-mail sent out on Finance ListServe on May 22nd

UAF deadlines are different than Statewide

Take special note of Labor Redistribution and Non-Cash Award Deadlines

FY12 Year-End documents have been posted to our website under the NEWS heading at <http://www.uaf.edu/finsvcs/>

## Travel Update

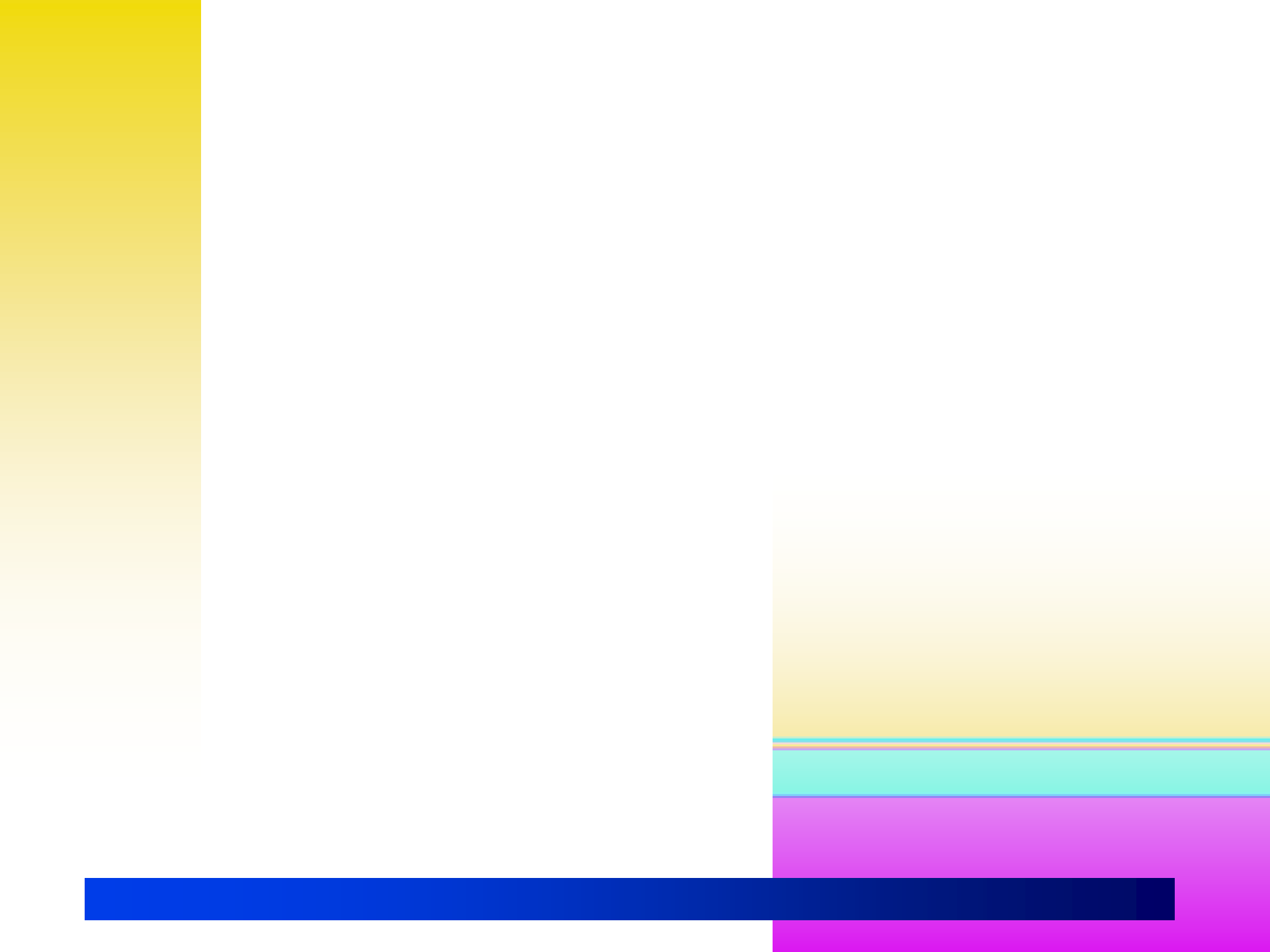
Send Travel Documents to Accounts Payable

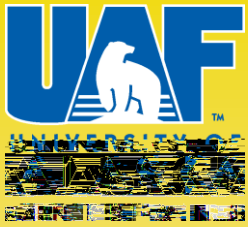
## FY13 Continuation Budget

Plan for a 1 to 1.5% pullback

\$2,859.9 (GF) available for compensation (after FY13 Staff Benefit Savings, Faculty and Exec Increase Pools)

Continuation Sheets will be sent out as soon as possible. Due 1 week after receipt. Please send them in sooner if possible





## FY13 Continuation Budget

### Base Cost Increases:

Maintenance & Repair - \$578.9K (GF) & \$579K (NGF)

Compliance Cost (OIT) - \$100K (GF) & \$285K (NGF)

New Facility O&M - \$434K (GF) & \$180K (NGF)

### Capital Appropriations:

Deferred Maintenance - \$23.4M

UAF Engineering Building Construction & Renovation - \$46.3M

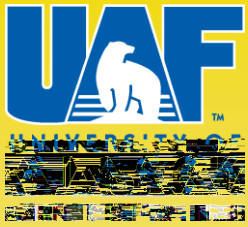
UAF Kuskokwim Campus Maintenance, Upgrades and Repairs - \$450K

Research Survival Georgeson Botanical Garden - \$100K

ALASKA'S FIRST UNIVERSITY



AMERICA'S ARCTIC RESEARCH UNIVERSITY



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- August 28<sup>th</sup>
- September 25<sup>th</sup>
- October 30<sup>th</sup>
- November 27<sup>th</sup>
- December – Happy Holidays
- January 29<sup>th</sup>
- February 26<sup>th</sup>
- March 26<sup>th</sup>
- April 30<sup>th</sup>
- May 28<sup>th</sup>
  
- All dates subject to change or cancellation



