

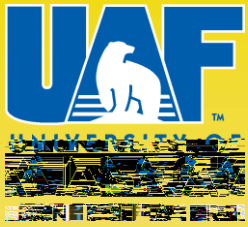
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29 May 2012





# 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

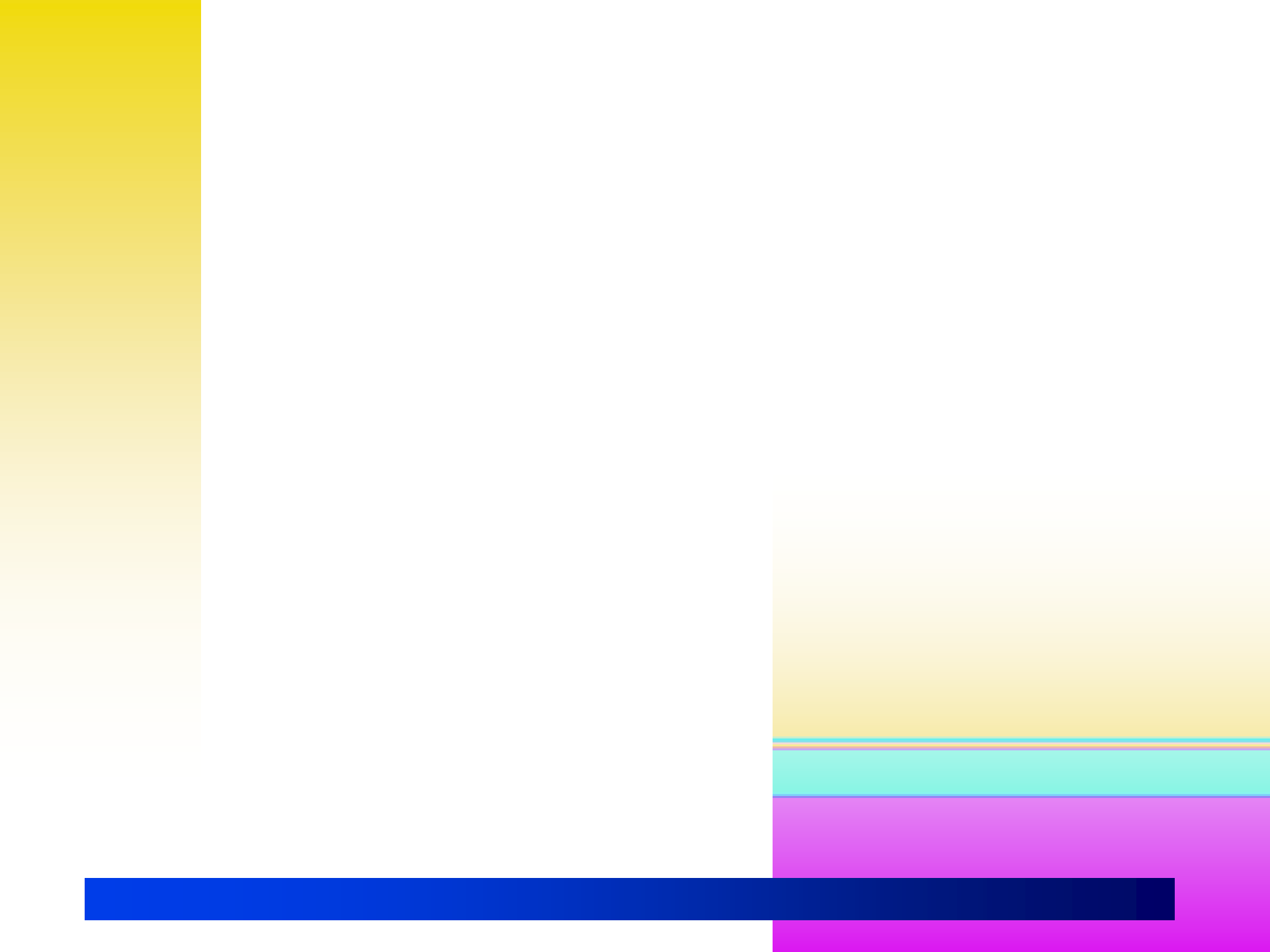
Send Travel Documents to Accounts Payable

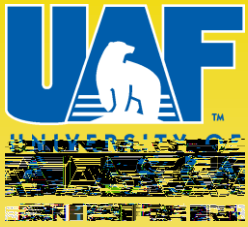
## FY13 Continuation Budget

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

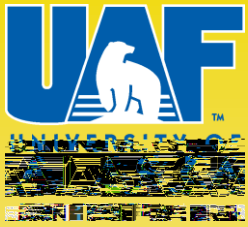
UAF Kuskokwim Campus Maintenance, Upgrades and Repairs - \$450K

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



