







- **FY12 PBB and FY11 UFB**
  - Orgs must have FY12 PBB added to the title for reporting purposes
  - FY11 UFB will be returned at the Cabinet Member Level

Cabinet	FY11 UFB
Chancellor	80,840
Cooperative Extension	140,803
Provost	2,423,790
UAF OIT	297,815
VC ACE	138,388
VC Administrative Services	517,372
VC RCNE	227,541
VC Research	2,298,712
VC SES	206,608
Central Support	1,278,254
<b>Total F1 UFB</b>	<b>7,610,123</b>



- Be prepared to describe FY12 use of



- FY12 PBB Allocations (BASE):
  - \$81K Special Education (SOE)
  - \$40K Veterinary Technician
  - \$25K ASRA Engineering
  - \$100K





- Department Budget Meetings
  - FY07 to FY11 Revenue/Expenditure Trends
  - FY11 Unreserved Fund Balance
  - Position Budgets – Role of GF and NGF in Budgeting
  - Administrative/Support Review Updated
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## Topic of the Month

- August:
  - “What do we do at the department and central level that results in the need to complete JV’s?”
  - 1. All internal billings for recharge centers and auxiliaries (incl. Utilities, Physical Plant, Printing Services)





