TO: Program Chairs, Supervisors and Budget Authorities

FROM: Stephen Sparrow, Dean/Director SNRAS-AFES

DATE: April 2, 2013

SUBJECT: FY14 Operations Budget Call

The process for developing our Operational Budget (State General Funds, Program Receipts, ICR, Formula Funding, etc.) for FY14 formally begins with this budget call. Please note that the budgets are due April 12, 2013. Please e-mail your budget requests to Ms. Debbie Gonzalez at djgonzalez@alaska.edu.

Our objectives for this annual process include:

- Integrating Planning & Budgeting
- Improving Resource Allocation, Transparency & Accountability

Attached you will find a worksheet that needs to be completed and turned in by April 12, 2013. This worksheet shows your FY12 year to date charges (YTD), FY13 budgeted amount, FY13 YTD, and FY13 balance as of March 26, 2013. The columns showing % YTD is how you have spent your allocation in percentages for FY12 and so far in FY13. We need to know for budgeting purposes what your percent allocation will be for FY14 (July 1, 2013 through June 30, 2014).

What we need from you:

1) In the column marked “Projected Remaining Expenditures of FY13 balance through 6/30/2013”, please enter the amount that you plan to spend from now through June 30, 2013 of your balance. This is needed for projections that are submitted to the UAF Budget for end of fiscal year reporting.

2) In the column marked FY14 % Allocation, please enter the percentage of how you will use your funds for FY14 (Travel, Contractual Services, Commodities, etc.)

Given that our resources are limited, please count on a 10% reduction from FY13 funding level. While the budget numbers from the annual State appropriation have not been finalized yet, we do not expect any significant increase over the funding levels and we know we are being cut at least 5.1% in formula funds due to sequestration.

Thank you for your time and cooperation. These budget worksheets will allow the Business Office to compile all requests and accurately project for FY13 and budget for FY14.

cc: SNRAS-AFES Admin. Staff