February 12, 2014

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SUBJECT: January 2014 Budget & Staffing Reports

The attached PDF budget and staffing reports reflect activities in your organizations as of January 2014 budget periods.

FY 2013/14 Compensation Allocations
The compensation allocations for FY 2013/14 were partially distributed through automated costing in November 2013 and lump sum allocations in December 2013. These allocations were for wage implementations that were approved prior to October (reference “Attachment B-Final: FY 2013/14 Approved Salary and Benefits Increases by Vice Chancellor on Core Funds.”) The supporting fund and detail documentation was distributed via email on January 27, 2014.

Since October 2013, seven additional contracts have been negotiated and ratified. Compensation allocations for the wage increases under the ratified contracts will be distributed in a lump sum to each VC central resource office in the Spring of 2014 (March or April, TBD). No further automated costing will be run for the remainder of this fiscal year. The approved wage implementations are as follows (miscellaneous salary provisions are not included here):

- IX – 7/1/13 (effectively retroactive) – 3.5% ATB range adjustment
- PA – 10/13/13 – 3.0% ATB range adjustment
- LX – 11/01/13 – 2.7% (on average) ATB range adjustment
- HX – 1/1/14 – 5.5% ATB range adjustment
- NX – 1/1/14 – 4.0% ATB range adjustment
- RX – 1/1/14 – 4.0% ATB range adjustment
- TX – 1/1/14 – 4.0% ATB range adjustment
There are three contracts still under negotiation which, once successfully concluded and ratified, will be funded. Please refer any questions regarding the funding of allocations to Traci Carpenter at tccarpenter@ucsd.edu, or x858-534-0502.

**Budget and Staffing Cutoff Dates**
The cutoff for permanent OLTF’s affecting the February reporting cycle is Tuesday, March 4, 2014. The cutoff for current year OLTF’s and Provision updates is Friday, March 7, 2014. Please refer to the FYE 2013/14 Budget and Staffing Cutoff Schedule available on the CBO website at: [http://blink.ucsd.edu/finance/budget/staffing/cutoff-dates.html](http://blink.ucsd.edu/finance/budget/staffing/cutoff-dates.html)

If you have any questions, please contact me at extension 4-6191, or email hrios@ucsd.edu.

Sincerely,

Hugo Rios