

Financial Managers' Meeting

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May 27, 2014

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Deposit revenue received and expenses paid in a prior fiscal year for services rendered or received in the following fiscal year as deferred revenue in the appropriate general ledger account code.

A reversing JV is sent to OFA at the start of the fiscal year in which the services are performed to post the activity to the

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Deterret Revenue

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Vacancy hold and 90-day pullback on positions applies through June 30. Sunset the FY14 portion of the 90 days: April - 2/3, May - 1/3, June NONE Balance of Pullback processed on FY15 funds - August April 1/3, May 2/3, June - FULL



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		FY14 Actual Net Student Tuition & Fees at	Net Stude Tuition 8	ent Projected	Student	Year End Change
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4	625 0.9% Grand Total			37 894 691	37 607 911	38 100 28

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ATB Personnel Cost Increases

- Exempt and non-exempt staff (e-classes XR, NR) 2.0%
- Temporary exempt and non-exempt staff (e-classes NT, XT, NX, XX) 0.0%
- Executive employees (e-classes EX and Sr. Admin) 0%
- Non-union faculty (e-classes FR, FN) 0.0%
- UNAC faculty (e-class F9) 2.0%
- UAFT faculty (e-classes AR, A9) 2.5%
- Adjunct faculty (e-class FT) 2.0%
- Local 6070 Union employees (e-classes CR, CT) 1.65%

Other Personnel Increases

- The F9, FN, and FR e-classes will receive a \$750 increase to their base salary (added after ATB increase)
- Local 6070 Union employees (e-classes CR, CT) 1-step increase



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until on or around June 20th.

Plan for a 3% reduction in General Fund based on total FY14 Unrestricted (GF + Receipt) budget.

Continuation Budget Due Date is Friday, June 6th.





