

# SALARY PROJECTION REPORT QUICK TIPS SHEET

Salary Fund Management Report (CC>Fund>Emp)

211

Salary Projection Details Report - Select SSC Funds

211

Run Date: Feb 24, 2015 Fiscal Year: 2015

Current / Last Employee	Budgeted FTE Count †	Base Position Budget	Position Budget Transfer	Adjusted Position Budget	BudCast Salary Budget Reallocations*	BudCast Total Salary Budget*	FY 2015 YTD Actuals	FY 2015 Projected Actuals	Lump-Sum Projected Actuals	FY 2015 Total Salary Actuals	Position Budget Less Position Actuals**	Total Budget Less Total Actuals***
A211												
211												
099 General Fees												
00000000 Allocated Salaries	-	-	-	-	-	642,752.00	-	-	-	-	-	-
00001421 Administrative Associate	-	-	-	-	-	-	13,735	6,246	-	19,981	(19,981)	-
00001620 Associate Professor	0.50	47,616	(2,648)	44,968	-	-	27,897	7,958	-	35,855	9,113	-
00001681 Director/Professor	0.75	154,911	(16,545)	138,366	-	-	89,371	40,911	-	130,282	8,084	-
00002878 Assistant Professor	0.50	37,969	-	37,969	-	-	25,391	12,703	-	38,094	(125)	-
00002881 Assistant Professor	0.50	37,500	-	37,500	-	-	24,954	12,546	-	37,500	-	-
00003373 Assistant Professor	0.50	41,559	-	41,559	-	-	27,780	13,904	-	41,684	(125)	-
00068113 Research Engineer	1.00	65,308	-	65,308	-	-	45,425	20,133	-	65,558	(250)	-
00068375 Postdoctoral Researcher	-	-	-	-	-	-	4,972	7,813	-	12,785	(12,785)	-
00202735 Associate Professor	0.50	44,183	-	44,183	-	-	29,526	14,782	-	44,308	(125)	-
99999998 Anticipated Salaries	1.00	-	-	-	-	-	-	-	-	-	-	-
P2111000-011 Pool,Student	-	-	-	-	-	-	456	-	-	456	(456)	-
P2111000-N99 Pool,Unclassified	-	-	-	-	-	-	900	-	-	900	(900)	-
P2111000-R01 Pool,Student	-	-	-	-	-	-	(912)	-	-	(912)	912	-
P2111000-S01 Undesignated,Student Hourly	-	21,957	-	21,957	-	-	-	-	-	-	21,957	-
P2111000-T01 Undesignated,GTA	-	110,942	-	110,942	-	-	53,030	31,477	-	84,507	26,435	-
<b>Total Salaries</b>	<b>5.25</b>	<b>661,945</b>	<b>(19,193)</b>	<b>642,752</b>	<b>100,000</b>	<b>642,752.00</b>	<b>342,525</b>	<b>168,473</b>	-	<b>510,998</b>	<b>31,754</b>	<b>131,754</b>
Fringe	-	117,603	-	117,603	-	117,603.00	74,046	36,519	-	110,565	7,038	-
<b>Total Salary and Fringes</b>	<b>5.25</b>	<b>679,548</b>	<b>(19,193)</b>	<b>660,355</b>	<b>100,000</b>	<b>760,355.00</b>	<b>416,571</b>	<b>204,992</b>	-	<b>621,563</b>	<b>38,792</b>	<b>138,792</b>
Total 211	5.25	679,548	(19,193)	660,355	100,000	760,355.00	416,571	204,992	-	621,563	38,792	138,792
Total A211	5.25	679,548	(19,193)	660,355	100,000	760,355.00	416,571	204,992	-	621,563	38,792	138,792
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The BudCast Salary Projection Report displays the projected position for the end of the fiscal year by considering the budget, current expenses, and projected expenses.

**1 Navigation.** Hover over a row and double-click when the cursor appears as a sign to expand rows to lower levels. Double-click when the cursor appears as a sign to collapse rows of data. Shortcuts to expand all and collapse all rows of data are located in the toolbar.

**2 Report title.** Report title, Department/School information listed for user reference.

**3 Date Parameters.** Date parameters and run date displayed. In this example the report contains data through 2/24/15, because the report was selected to contain up-to-date data for FY 2015.

**4 Drilldown Order.** Appropriation / Cost Center / Fund / Position. Order of data is driven by selections made by SSC staff when running the report for distribution.

**5 Salaries & Fringe.** Salary rows displayed on a position level basis, and fringe grouped together.

**6 Totals.** Total salary and fringe displayed at each drilldown level.

**7 Current / Last Employee.** The name of the current or last employee in the position is listed.

**8 Budgeted FTE Count.** The beginning of year FTE budgeted for the position in UBUD. This value is not linked to HR Pay.

**9 Base Position Budget.** Beginning of year position budget set in NIBS/UBUD.

**10 Position Budget Transfer.** Working budget transfers processed in NIBS/UBUD.

**11 Adjusted Position Budget.** The total centrally allocated budget equals the base position budget plus or minus any position budget transfers.

**12 BudCast Salary Budget Reallocations.** Projected transfers made within BudCast by the SSC in the 'BudCast - Version Budget'. These are unofficial transactions.

**13 BudCast Total Salary Budget.** The total current year budget after all transfers and BudCast adjustments have been considered.

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												Less Position Actuals**	Less Total Actuals***
<b>A211</b>													
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00000000	Allocated Salaries	-	-	-	-	-	642,752.00	-	-	-	-	-	-
00001421	Administrative Associate	-	-	-	-	-	-	13,735	6,246	-	19,981	(19,981)	-
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99999998	Anticipated Salaries	1.00	-	-	-	-	-	-	-	-	-	-	-
P2111000-011	Pool,Student	-	-	-	-	-	-	456	-	-	456	(456)	-
P2111000-N99	Pool,Unclassified	-	-	-	-	-	-	900	-	-	900	(900)	-
P2111000-R01	Pool,Student	-	-	-	-	-	-	(912)	-	-	(912)	912	-
P2111000-S01	Undesignated,Student Hourly	-	21,957	-	21,957	-	-	-	-	-	-	21,957	-
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Fringe		-	117,603	-	117,603	-	117,603.00	74,046	36,519	-	110,565	7,038	7,038
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<b>Total 211</b>		<b>5.25</b>	<b>679,548</b>	<b>(19,193)</b>	<b>660,355</b>	<b>100,000</b>	<b>760,355.00</b>	<b>416,571</b>	<b>204,992</b>	<b>-</b>	<b>621,563</b>	<b>38,792</b>	<b>138,792</b>
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Select SSC Funds reports exclude: 709, 720, 721, 725, 801, 804, 850, 908, 918, 925, 928, 938, 948, 950, 958

\* Lump sum salary allocations from Version Budget within the Operating Plan

\*\* Position level budget vs. actuals (YTD, Projected & Adjusted) from Version Salary Projection

\*\*\* Summary level budget vs. actuals (YTD, Projected & Adjusted) from Versions Budget and Salary Projection

† FTE derived from NIBS/UBUD

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**14 FY YTD Actuals.** Actual salary and fringe expense transactions that have occurred this fiscal year to date.

**15 FY Projected Actuals.** Salary and fringe projections are entered automatically from UBUD, and are adjusted if needed by the SSC based on communication between the SSC and the department.

**16 Lump Sum Projected Actuals.** Lump sum projected actuals entered by the SSC based on communication between the SSC and the department.

**17 FY Total Salary Actuals.** Actual salary transaction expenses plus any salary projections and lump-sum projections.

**18 Position Budget Less Position Actuals.** The adjusted position budget minus the FY Total Salary Actuals (includes projected actuals).

**19 Total Budget Less Total Actuals.** The BudCast Total Salary Budget minus the FY Total Salary Actuals. In this example the remaining total budget less total actuals is \$131,754 for salary and \$7,038 for fringe with an overall 099 position of \$138,792 that can be used elsewhere in the budget.

**20 Footnotes.** Located at the bottom of the report for clarification column definitions and funds excluded from the report.