# Salary Projection Report Quick Tips Sheet

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.


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

### 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.

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

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

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

### 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.

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

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**Table: Salary Projection Details Report - Select SSC Funds**

<table>
<thead>
<tr>
<th>Current / Last Name</th>
<th>Budgeted</th>
<th>Position Budget</th>
<th>Base Transfer</th>
<th>Budget</th>
<th>Adjusted Budget</th>
<th>Budget Adjustments</th>
<th>FY YTD</th>
<th>FY 2015 Projected</th>
<th>FY 2015 Total Salary</th>
<th>Position Budget Less Actuals</th>
<th>Total Budget Less Actuals</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fees</td>
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<td>Allocated Salary</td>
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<td></td>
</tr>
<tr>
<td>Administrative-Associate</td>
<td>0.50</td>
<td>47,616 (3,548)</td>
<td>44,956</td>
<td></td>
<td></td>
<td></td>
<td>12,735</td>
<td>6,046</td>
<td>18,991 (19,961)</td>
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<td></td>
</tr>
<tr>
<td>Director/Professor</td>
<td>0.75</td>
<td>104,911 (10,540)</td>
<td>100,366</td>
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<td></td>
<td></td>
<td>13,371</td>
<td>43,911</td>
<td>120,232 (130,564)</td>
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<tr>
<td>Assistant Professor</td>
<td>0.50</td>
<td>37,989</td>
<td>37,989</td>
<td></td>
<td></td>
<td></td>
<td>25,701</td>
<td>12,735</td>
<td>38,436 (125)</td>
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<tr>
<td>Administrative-Associate</td>
<td>0.50</td>
<td>37,989</td>
<td>37,989</td>
<td></td>
<td></td>
<td></td>
<td>25,701</td>
<td>12,735</td>
<td>38,436 (125)</td>
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<tr>
<td>Researcher</td>
<td>1.00</td>
<td>65,300</td>
<td>65,300</td>
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<td></td>
<td></td>
<td>45,425</td>
<td>23,133</td>
<td>68,558 (219)</td>
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<tr>
<td>Postdoc Researcher</td>
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<td>44,182</td>
<td>44,182</td>
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<td></td>
<td></td>
<td>4,972</td>
<td>7,813</td>
<td>12,785 (12,735)</td>
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<tr>
<td>Anticipated Salary</td>
<td>1.00</td>
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</tr>
<tr>
<td>P2110000-S1 Cliff</td>
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<td>P2110000-R10 David</td>
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<td>P2110000-S51 James</td>
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<tr>
<td>Total Salary</td>
<td>5.25</td>
<td>679,540 (12,172)</td>
<td>664,350</td>
<td>100,000</td>
<td>760,350 841,071</td>
<td>262,984</td>
<td>642,156</td>
<td>200,000</td>
<td>120,000</td>
<td>316,000</td>
<td>231,704</td>
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<td>Fringe</td>
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<td>100,000</td>
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<td>200,000</td>
<td>120,000</td>
<td>316,000</td>
<td>231,704</td>
</tr>
</tbody>
</table>

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