

January 2017



FY18 Self Supporting Budgets

Information & Updates

Budget Office Contacts

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Analyst

Ext.

Angie Doran

5-4299

Erin Messer

5-2924

Meliscia Gilbert

5-1839

Rebecca Murphy

5-5566

Megan Gerke

5-3613

Analyst Responsibilities online:

http://budget.unlv.edu/Contacts/analyst_assignments.html

Self Supporting Budget Deadlines

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Due to Budget Office:

- Recharge Accounts 03/01/17
- Accounts without Positions 03/01/17
- New Accounts for FY17 03/01/17
- Accounts with Positions 03/10/17

Allow for Division Review Deadlines

Accounts to Budget

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Sent to Division Budget Officers:

- List of Accounts, by Deadline
- List of Positions Currently Budgeted

Update:

- New Accounts – Budget FY17 & FY18
- Closed or Transfers Accounts
- **Conversions** (Justification Required if One-time Exception)

Accounts to Budget

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Fund	Type of Account
• 2221	Unrestricted
• 2305	Restricted
• 2311	Endowment
• 2457	Auxiliary
• 2202	ICA
• 2205	TMC
• <u>2228</u>	<u>Dental Faculty Practice</u>
• 2224	Indirect Cost
• 2244	Differential Fee
• 2246	Other Student Fee
• 2248	Special Course Fee

Unbudgeted Accounts

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Fund Type of Account

- 2220 Unrestricted
- 2230 Host Accounts
- 2300 Restricted
- 2310 Endowment
- 2223 Indirect Cost
- 2243 Differential Fee
- 2245 Other Student Fees
- 2247 Special Course Fees

- CASH BASIS
- NEED ACTIVE OBJECT CODES

Highlights

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Governor's Recommended Budget:

- **Classified Step Increases Funded FY18**
- **No Professional Merit Funded FY18**
- **2% Cost of Living Increase (COLA)**

Budget Office Website

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Welcome to the Budget Office

Welcome to the University of Nevada, Las Vegas Budget Office. In support of the University of Nevada, Las Vegas' mission and goals, the Finance Division provides responsive, high-quality financial services, training, and

Top Links for this Office

- [Advantage System](#)
- [Board of Regents Handbook](#)
- [Board P&G Manual](#)
- [Data Warehouse](#)
- [State Administrative Manual](#)
- [Hyperion Budget System](#)
- [Business Managers's Toolkit](#)

Location:

Budget Office
4505 S. Maryland Parkway
CSB Room 209, Box 1057
Las Vegas, NV 89154

Business Hours:

Monday - Friday
8:00 AM - 5:00 PM
Excluding Holidays

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Budget Office Website-FY18 Budgets

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FY18 Self Supporting Budgets

[Schedule & Deadlines](#)

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[Instructions](#)

[Definitions & Terms](#)



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Budget Office Website-Forms

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Forms

- Submit forms to the Budget Office in **EXCEL** format
- See Examples for most forms in the furthest section below

Self Supporting Budgets

[New Account Request Form](#)

[Budget Revision Form](#)

[Budget Adjustment Form](#)

Annual Budget Process

[FY18 Self Supporting Budget Form](#)

Note: If a budget is supporting more than 15 FTE of one category (Professional or Classified), please contact your Budget Analyst for an extended form.



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Example Forms

[Budget Revision Form Example](#)

[Budget Adjustment Form Example](#)

[New Position Request Form Example](#)

[Plant Account Budget Form Example](#)

[Revenue Schedule Examples](#)

Budget Office Website-Instructions

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Budget Form Instructions

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[Data Warehouse Reports](#)

[Summary](#)

[Form R1: Revenue Detail](#)

[Form R2: Revenue Schedule](#)

[Headcount & Credit Hour Projections](#)

FY18 Headcount & Credit Hour Projections coming soon

[Revenue Schedule Examples](#)

[Form E1: Professional Salaries](#)

[Form E2: Classified Salaries](#)

[Form E3: Operations](#)

[Form E4: Transfers Out](#)



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Budget Form– Summary

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REVENUE BUDGET		FY16 ACTUAL \$	FY17 PROJECTED \$	FY18 BUDGET \$
1a.	BEGINNING CASH BALANCE	20,000	35,000	
1b.	BUDGETED BALANCE FORWARD - 97			41,150
2.	TOTAL REVENUE	100,000	110,000	120,000
3.	TOTAL TRANSFERS IN	-	-	-
	TOTAL REVENUE BUDGET	120,000	145,000	161,150

EXPENSE BUDGET		FY16 ACTUAL \$	FY17 PROJECTED \$	FY18 BUDGET \$
Obj.			FTE	FTE
8.	30 OPERATIONS	85,000	103,850	124,200
13.	79 ENDING BALANCE/RESERVES (Must be Positive)	35,000	41,150	36,950
	TOTAL EXPENSE BUDGET	120,000	-	-

Revenue Schedules:

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- **Form R1: Revenue Summary**
- **Form R2: Revenue Detail Schedule**
 - Show Calculations for each revenue type
 - Include Notes
 - Revenue Schedule Examples Online
 - http://budget.unlv.edu/SS_Budgets/Instructions/R2_examples.html
 - Use Enrollment Projections Provided

Enrollment Projections-Credit Hours

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Projected Credit Hours	Under Grad	Grad	Law (FT)	Law (PT)	Dental
FY17 Revised (1):					
Annual (Fall + Spring)	570,400	59,300	7,888	1,853	15,700
Annual: % Change from FY17 Budgeted	+ 4%	+ 3%	2%	- 13%	- 3%
Summer	56,500	10,200	N/A	700	5,200
Summer: % Change from CY16 Budgeted	+0%	+2%		0%	2%
FY18 Budget:					
Annual (Fall + Spring)	581,900	60,500	8,520	1,521	15,950
Summer	58,000	10,500	N/A	634	5,200

1. FY17 Projected Actual as of 1/30/17
2. Headcount Projections will be available online

Ending Cash Balance

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- **Projected FY17 Ending Cash Balance will be part of FY18 total Revenue**
- **Follow up on pending FY17 Revenue**
 - **Transfers In** – Submit VT In IDRs to the Controller's Office
 - **Recharge** – Submit IDRs to the Controller's Office
 - **Gift Revenue** – Submit Transfer Requests to the Foundation
 - **Sales** – For FY17, cash must be processed by the Cashier's Office in June

Note the Deadlines - Process Early

Revenue Validation

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- **FY16 - PRIOR YEAR ACTUAL:**
 - Direct from Data Warehouse

Revenue Validation

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- **FY17 - CURRENT YEAR PROJECTION:**
 - **Year-to-Date**
 - **Direct from Data Warehouse**
 - **Remainder of Year**
 - **Prorate based on YTD**
 - **Prorate based on Historical Data**
 - **Estimate using Trend Reports**

Revenue Validation

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- **FY18 - PROJECTIONS/BUDGET:**
 - Provide Revenue Schedule for each Revenue Source and Recharge Income
 - Transfers In – Provide Account Number and confirm corresponding VT Out
 - Gift/Endowment – Confirm Balances

Data Warehouse Reports

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- Account Revenue Trends by FYs, QTRs, or Months
- Balance and Activity
- Organization Summary by Object
- Organization Summary by Object/Sub-object

The screenshot shows a web interface for the Nevada System of Higher Education Data Warehouse. At the top, it displays "Data current through January 20, 2017" and "--- Nevada System of Higher Education ---". Below this is a navigation menu with the following items: "UNLV Reports", "Business Information", "Chart of Accounts", "Data Extracts", "Reports", "Help", and "Site Map". The "Site Map" item is highlighted in red. The main content area is divided into two sections: "UNLV Reports" and "Business Information". Under "UNLV Reports", there are three links: "Account Rollup", "Agency Summary by Position", and "Organization Summary by Position". Under "Business Information", there are four links: "Document Look-up", "Vendor Look-up", "Fixed Assets", and "Active Assets". The "Active Assets" link has two sub-links: "By Location" and "By Serial Number".

Data current through January 20, 2017 --- Nevada System of Higher Education ---

UNLV Reports ▾ Business Information ▾ Chart of Accounts ▾ Data Extracts ▾ Reports ▾ Help ▾ Site Map

UNLV Reports

- [Account Rollup](#)
- [Agency Summary by Position](#)
- [Organization Summary by Position](#)

Business Information

- [Document Look-up](#)
- [Vendor Look-up](#)
- [Fixed Assets](#)
 - [Active Assets](#)
 - [By Location](#)
 - [By Serial Number](#)

Indirect Cost Revenue: VT-IC

- Distribution Account [IDCR-D] Revenue Source 77
- Department/PI Accounts [IDCR] Revenue Source VT-IC
- Non-IDCR Transfers Post to VT

Revenue/ Subrevenue	Subrevenue Source Name	Approved Budget	Current Budget	Revenues Current Period	Revenues Year-to-Date	Unrecognized Amount
VT	VOLUNTARY TRANSFERS IN					
VT	XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX			\$.00	<u>\$60,047.86</u>	
VT IC	INDIRECT COST TRANSFER			<u>\$20,982.40</u>	<u>\$313,667.84</u>	
Total Revenue Source VT		\$301,048.00	\$301,048.00	<u>\$20,982.40</u>	<u>\$373,715.70</u>	-\$72,667.70
VT	TRANSFERS IN (Account Number Required)					
	FY17 YEAR-TO-DATE TOTAL VT-IC REVENUE:		313,668			
	FY17 YEAR-TO-DATE TOTAL VT-OTHER REVENUE:		60,048			
	VT-OUT ACCOUNT # & DETAILS:			PENDING FY17		FY18
1	2222-262-6751 - Summer Term Distribution					100,000
2	2220-254-488R - IDCR Eningeering Distribution					224,049

Expense Schedules:

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- **Form E1:** **Professional Positions**
- E1 Grant: Professional Grant Bridge Funding
- **Form E2:** **Classified Positions**
- E2 Grant: Classified Grant Bridge Funding
- **Form E3:** **Operations**
- **Form E4:** **VT-Transfers Out**

Data Warehouse Reports

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- **Balance and Activity**
- **Organization Summary by Object**
- **Organization Summary by Object/Sub-object**
- **Organization Summary by Position**
- **Employee Payroll Report**
- **Account Expense Trends by FYs, QTRs, or Months**

Position Budgets

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- The Position Budget is the Funding Plan for FY18
- Start with all Positions currently budgeted on an account & line out on Budget Form
- Account for Position Transfers In and Out, Position Eliminations and New Positions
- Include Budget for any Stipend or Special Pay

New Position Details

- E1 & E2 – Complete Additional Position Details in Tracking Section

POSITION / EMPLOYEE DETAILS					FY18 BUDGET							
(1)	(2)	(3)	(4)	(5)	(10)	(11)	(12)	(13)	(14)			
Position Number	Position Title	Employees Last Name, First Name	Rank	EPC	New Hire FY18	FTE	Pay Periods	FY18 Base Salary	FY18 Base Stipend	FY18 COLA 2%	FY18 Total Salary	FY18 Total Fringe
1	NEW	COORDINATOR	VACANT SEARCH# 17545	C	Y	1.00	12.00	50,000		-	50,000	18,861

PERSONNEL / POSITION TRACKING								
(T1)	(T2)	(T3)	(T4)	(T5)	(T6)	(T7)		
Part Time Position	Split Position Account	Position Eliminated FY18	Tr Out : to Ac	New Position FY18	Tr In : From Ac	Complete for New Positions		
						Position Supervisor Name	Position Job Class Code	Anticipated Fill Date
1	N	N		Y		000185875-SMITH	19105J	07/01/17

Position Reports

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OBJECT	POSITION	FTE	STATUS	JOB TITLE	BASE ALLOCATION	ALLOCATION ADJUSTMENT	ADJUSTED ALLOCATION
11	19	.50	A	DIRECTOR DONOR RELATIONS	49,707.00	.00	49,707.00
11	85	.50	A	DIRECTOR, INFORMATION TECH	72,371.50	.00	72,371.50
11	299	1.00	A	COORDINATOR, DONOR RELATIONS	47,430.00	.00	47,430.00
11	1314	1.00	A	DEVELOPMENT OFFICER ANNL GVNG	48,419.00	.00	48,419.00
11	1337	1.00	A	DIRECTOR, ANNUAL GIVING	86,537.00	.00	86,537.00
11	2120	1.00	A	ASSISTANT DIRECTOR IT	78,030.00	1,500.00	79,530.00
11	2189	1.00	A	ASSOC DIRECTOR, ANNUAL GIVING	61,200.00	.00	61,200.00
11	2395	.50	A	DIRECTOR DEVELOPMENT COLLEGE	36,975.00	.00	36,975.00
11	2501	1.00	A	COORDINATOR, DONOR RELATIONS	59,201.00	.00	59,201.00
11	2669	.50	A	DIRECTOR DEVELOPMENT COLLEGE	60,000.00	.00	60,000.00
11	2812	.40	V	ASSOC DIRECTOR, ANNUAL GIVING	44,844.00	.00	44,844.00
11	2813	.50	A	DIRECTOR, ANNUAL GIVING	45,900.00	.00	45,900.00
11	3182	1.00	A	DEVELOPMENT ADMINISTRATOR	67,830.00	.00	67,830.00
11	3484	.50	A	DIRECTOR DEVELOPMENT COLLEGE	45,900.00	.00	45,900.00
11	3486	.50	A	DIRECTOR DEVELOPMENT COLLEGE	39,390.00	.00	39,390.00
11	4463	.50	V		38,117.50	.00	38,117.50
11	4464	.50	A	DIRECTOR DEVELOPMENT COLLEGE	41,208.00	.00	41,208.00
11	4553	.50	A	ASSOCIATE DIRECTOR DEVELOPMENT	37,345.00	.00	37,345.00
11	4570	1.00	A	ASST DIR, ACCOUNTING SVCS	89,339.00	-10,971.72	78,367.28
11	5092	.50	A	DIRECTOR DEVELOPMENT COLLEGE	38,375.00	.00	38,375.00

Base Allocation – Position Annual Budget (not always the same as Employee base)

Allocation Adjustment: (+) Stipend or Special Pay, (-) EPC Reduction

Employee Payroll Report

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Reconcile FY17 Projected Actual Calculation to DW Employee Payroll Report

EMPLOYEE PAYROLL REPORT by FISCAL YEAR

Account: 2221 269 7505

For Fiscal Year: 2017

FISCAL YEAR	OBJECT/ SUBOBJECT	SUBJECT DESCRIPTION	NAME	AMOUNT PAID	AMOUNT ENCUMBERED	TOTAL SALARY
2017	14 - 01	CLASSIFIED WITH RETIREMENT		3,876.51	.00	3,876.51
2017	14 - 01	CLASSIFIED WITH RETIREMENT		21,647.50	18,872.04	40,519.54
2017	14 - 01	CLASSIFIED WITH RETIREMENT		25,305.69	21,513.36	46,819.05
		TOTAL OBJ/SOBJ: 14 - 01		\$50,829.70	\$40,385.40	\$91,215.10
		TOTAL FISCAL YEAR: 2017		\$50,829.70	\$40,385.40	\$91,215.10
		GRAND TOTAL:		\$50,829.70	\$40,385.40	\$91,215.10

As of Payroll 01/31/17 (14 / 24): 10 Pay Periods Remaining

FY18 Salary - Classified

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FY17 PROJECTED ACTUAL

POSITION / EMPLOYEE DETAILS						FY17 - PROJECTED ACTUAL						
(1)	(2)	(3)	(4a)	(5)	(6)	(7)	(8)	(9)				
Position Number	Position Title	Employees Last Name, First Name	Current Grade/ Step	EPC	5% Spec Pay	FTE	# Pay Periods	FY17 Base Salary	FY17 Special Pay	FY17 Adjusted Salary	FY17 Total Fringe	
1994	Admin Asst 1	EXAMPLE	27-01			1.00	24.00	33,679	-	33,679	15,130	
1995	Admin Asst 2	EXAMPLE	29-02		I	1.00	24.00	38,043	1,902	39,946	16,325	

FY18 BUDGET

FY18 BUDGET										
(10)	(11)	(12)	(4b)			(13)				
New Hire FY18	# Pay FTE	07/01 Grade/ Step	FY18 Base Salary	FY18 Special Pay	Step Increase/Merit			FY18 Total Salary	FY18 Total Fringe	
					Date of Record	Prorated Base Mr	Merit on Spec Pay			
	1.00	24.00	27-02	35,788	-	04/17/18	303	-	36,091	16,245
	1.00	24.00	29-02	38,795	1,940	01/03/18	823	41	41,599	17,281

FY18 Salary Instruction Highlights

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Form E1: Professional Salaries

FY18 INSTRUCTIONS HIGHLIGHT: Professional Merit

BUDGET YEAR (FY18) SECTION:

The Governor's Recommended biennial budget did not include funding for Professional Merit.

Form E2: Classified Salaries

FY18 INSTRUCTIONS HIGHLIGHT: Classified Step Increases

Date of Record	Column 4a:	Column 4b:	Column 13:
If Date falls before 6/30/17:	Enter Current Step	Enter Next Step	Enter date plus one year
If Date falls on 7/1/17 or later:	Enter Current Step	Enter Current Step	Enter Current Date of Record
Date of Record for merit must be in the range 07/01/17 - 06/30/18			
Date of Record for Step 10 must be 07/01/17			
FY18 step entered should be the step as of 07/01/17. The prorated FY18 merit will be calculated per the Date of Record.			

- Merit Eligible Date Range (07/01/17 – 06/30/18)
- Step 10 Merit Date: 07/01/17

Form Change: Position Budget

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- **Classified Employees with Special Pay**
 - Employees with no Special Pay – Blank
 - Employees with one form of Special Pay – “I”
 - Employees with two forms of Special Pay – “II”

POSITION / EMPLOYEE DETAILS					
(1)	(2)	(3)	(4a)	(5)	(6)
Position Number	Position Title	Employees Last Name, First Name	Current Grade/ Step	EPC	5% Spec Pay
1 1994	Admin Asst 3	Doe, Joan	27-01		
2 1995	Admin Asst 4	Smith, John	29-01		I
3 1996	Admin Asst 3	Jones, David	27-01		II

FY17 Salary Encumbrances

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Encumbered (Per Contracts Processed):

- **Professional Salaries & Fringe (thru 5/31/17)**
- **Classified Salaries & Fringe (thru 6/15/17)**
- **Graduate Salaries & Fringe (thru 5/31/17)**

Not Encumbered:

- **Wages**
- **Classified Overtime**
- **Employment Contracts in Transition**

Pay Date Shift - Professional

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	FY17	FY18
Fiscal Year Date Range	7/1/16 - 6/30/17	7/1/17 - 6/30/18
Payperiods within Fiscal Year	6/1/16 - 5/31/17	6/1/17 - 5/31/18

- **FY17 Encumbrances: Through May Payroll**
- **June Salary: Posts to FY18**
- **FY18 Contract Changes: PAF Effective 6/1/17**
- **Reassignments Effective 7/1/17: Account for June Salary in FY18 Budget**
- **Coordinate timing for Closed/New Accounts**

Pay Date Shift - Classified

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	FY17	FY18
Fiscal Year Date Range	7/1/16 - 6/30/17	7/1/17 - 6/30/18
Payperiods within Fiscal Year	6/16/16 - 6/15/17	6/16/17 - 6/15/18

- **FY17 Encumbrances: Through 6/25 Payroll**
- **6/16-6/30/17 Salary paid 7/10: Posts to FY18**
- **FY18 Contract Changes: Effective 6/16/17**
- **Reassignments Effective 7/1/17: Account for 6/16 – 6/30 Salary in FY18 Budget**
- **Coordinate timing for Closed/New Accounts**

Position Budgets & Employee Contracts

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**Positions are budgeted in the Position Control System
by:**

- **Position Number**
- **Account Number(s)**
- **Base Salary Amount**
- **Stipend Amount**
- **Special Pay Amount**

**When Preparing Contracts, verify these fields in the
Data Warehouse Position Control Reports**

Other Compensation Budgets

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- Letter of Appointments with Benefits or Without
- LOA PN assigned by College or Division
<http://budget.unlv.edu/Position%20Control/index.html>
- Classified Overtime
- Graduate Salaries
- Wages
- Budget Sufficient Funds in each category to Cover Projected Activity on the Account for FY18

Position Budgets & Employee Contracts

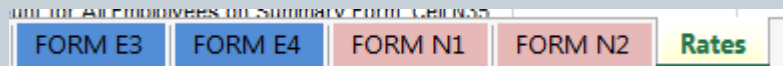
35

- Employee Contracts Specify What to Pay for FY18
- Contracts are processed through HR
- Budget to cover Employee Compensation per Web Contract Records plus planned changes
- Vacant Positions – budget at Search Base Salary

FY18 Fringe Rates

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- **Governor Recommended Rates**
- **Rate Calculations included in Budget Forms**
- **Fringe Rates Schedule included in Forms**



FY18 Fringe Rate Changes

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	FY17 Actual	FY18 Budget	Change
REGIA	2.36%	2.66%	0.30%
HEALTH INSURANCE PREMIUM	\$8,391	\$8,916	\$525

REGIA = Retired Employees Group Insurance Assessment

Form E3: Operations - Encumbrances

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Encumbered:

- POs with Open Orders to be paid FY17
- POs Completed, but with Balances
- Blanket POs, with Balances that will be unused in FY17

Not Encumbered:

- New POs still to be submitted for FY17
- Pcard Purchases
- Travel Reimbursements
- IDRs
- Internal Recharge (Recurring & One-Time)

Admin Overhead


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- **FY18 Rate: 3.5% of Revenue** (excluding Gifts, VTs)
- **Budget: Calculated automatically on Form E3**
- **To exclude from calculation for Special Course Fees**
– set Exemption Flag = Y
- **Expense Assessed Quarterly to Object 30-46**
- **Expense Posts Month after Quarter End**
- **Operations Balance should be Sufficient to cover this Commitment each Quarter**

Form Changes: Form N2

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- Can insert backup DOC or PDF file for Official Documents
- Insert/Object/Create from File – Check ‘Display as Icon’, Browse for file, Select & Insert. Click on ‘Change Icon’ to rename.

Official Documents for Account Approved Uses		
Directions	Description of Document	Attachment
Insert document, i.e. MOU for Gift Accounts or Board Documents for Course/Special Fee accounts. Provide description of document.	MOU for Gift	 MOU for Gift.pdf

Year End Processing

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- **Controller's Office Year End Memo & Deadlines: UNLV OFFICIAL**
 - ❑ Expense Reassignment to State Funds
 - ❑ IDRs
 - ❑ Purchasing
 - ❑ Pcard
 - ❑ Cashier Deposits
 - ❑ Accounts Payable
 - ❑ Payroll

State Budgets

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- **State Positions Cannot be Moved to a Self Supporting Account, & Vice Versa**
- **When Positions Cannot be Moved, the Employee can be moved to an Existing Position Or a New Position should be requested and funds allocated**

Mid Year Budget Adjustments

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- **Budget Adjustments:**

Moving allocation from one object code to another without increasing the total budget amount

http://budget.unlv.edu/Procedures/budget_adjustments.html

- **Budget Revisions:**

When projected revenue is higher than the budget and the additional revenue needs to be expended within the fiscal year <http://budget.unlv.edu/FAQ.html>

Revision Form – reported to Board of Regents: <http://budget.unlv.edu/forms.html>

Finance & Business Concierge Office

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- **New Office opened December 24th 2015**
- **First point of contact for Policy and Procedures questions for Accounts Payable, Travel, Purchasing, PCard, Human Resources, Payroll, General Accounting, Budget, and Sponsored Programs**
- **Lead on training on new Workday system and transition from Finance and HR legacy systems**
 - Website: <http://www.unlv.edu/controller/concierge>
 - Email: FBConcierge@unlv.edu
 - Tel: [\(702\) 774-4242](tel:(702)774-4242)

Workday Finance and HR

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- **Implementation of a new automated, integrated NSHE system for administrative, financial, and human resources activities**
 - Website: <http://www.integrate2.nevada.edu/>
- **Go Live HR & Finance: Scheduled October 2017**
- **Any questions can be directed to the Concierge Office**

Budget Workshop

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- **FY18 Self Supporting Budget Forms**
- **Wednesday, February 1st 9:00 AM**
- **Thursday, February 2nd 2:00 PM**
 - **CBC-C145**
- **For New Account Managers**
- **Email Rebecca.Murphy@unlv.edu to Register**