UNLV STATE ANAPLAN
BUDGET MANUAL

Training manual for the UNLV Campus to provide assistance with completing budgets for state accounts, for the next fiscal year.

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State Budget Overview

UNLV State Budgets are generally compiled of the following revenue sources that support all activities within the State accounts:

- General Fund Revenue
- Student Tuition and Fees
- Investment Income

UNLV has seven State Appropriation

- University of Nevada, Las Vegas
- UNLV Law School
- School of Dental Medicine
- UNLV School of Medicine
- Intercollegiate Athletics
- Business Center South
- UNLV Statewide

The reallocation process occurs annually to budget State accounts for the next fiscal year. The process is to reallocate the current available State budget to align with plans and known changes to take place in the next fiscal year:

- Reallocation is only to adjust budgeted expenses
- State budget must remain balance within the Appropriation
- Budget CAN NOT be moved between Appropriations
  - Adjustments (Amendments) MUST be balanced - if there is an increase, there MUST be a corresponding decrease
UNLV Budget Model

- The UNLV Budget Model will open and display the Contents menu, on the left-hand side, and the Landing Dashboard SSB dashboard.

- Progressing through completing reallocation adjustments, the top portion of the screen will change from five green boxes (to indicate the Unit is balanced) to various red boxes to indicate items unbalanced or incomplete.

- If entering adjustments one-by-one, the amount needing to be adjusted is reflected in the ‘Unit Reallocation Summary by Fund’ section under the ‘Total Proposed Budget Reallocation column’
Adjusting Budget for Operations, Travel or Pooled Positions

If adjusting to or from an Operating, Travel or Pooled positions account, the adjustment will be entered on the ‘State Reallocation – Operations’ dashboard.

- Navigate to the ‘State Reallocation – Operations’ dashboard

- Select the Unit (required) and Worktag (optional) for the area that changes need to occur

- Click on the specific Fund (i.e. FD124-State Appropriation) to highlight that row
• Depending on the adjustment, whether increasing or decreasing, determines which section the adjustment should be completed on

• Click on either ‘Add-Ops FROM Reallocation’ or ‘Add Ops TO Reallocation’ to create the adjustment line in the intended section

• A blank line will be created to enter the necessary information

• For the move number, enter initials and current date – J.D. 01.21.21
• Select the necessary worktag(s)

• Select the necessary ledger account for the adjustment – Operating, Travel, or Pooled Salaries (i.e. LOA)

• Enter the amount of the adjustment

• Enter comments regarding the adjustment – reason for adjustment and information on the corresponding adjustment used to balance
Adjusting Base Salary on a Professional Position

- Select the Unit (required) and Worktag (optional) for the area that changes need to occur
- Click Refresh State Reallocation (Professional)

State Reallocation - Professional Positions

- In section 1) Position Level Budget – Base Pay and FTE Adjustments, select the position number that you need to change. This will cause the line for that position to be highlighted in blue.
- Check the box marked Reallocate?

- Enter the amount of the adjustment to the base salary

- Enter comments detailing the situation and the corresponding budget adjustment what you plan to do with the funds in the comments section.

- The section for Unit Reallocations Summary by Fund, at the top of each dashboard, will update to reflect the adjustments that have been entered. If ‘Total Proposed Budget Reallocation’ column shows amounts, the cells would be highlighted red and indicates the Unit is out of balance.

- After adjusting the salary, the corresponding adjustments can be to another position or to an Operating account

- To adjust another position, highlight the other position to be adjusted, click on the reallocate? Button, enter the amount of adjustment to the base salary that is needed
- Enter comments about the situation and the corresponding adjustment

- If the adjustment to base salary results in the position salary being under the minimum for the Rank of the position, the Minimum amount for the position will highlight red

- The adjustment should be revised so the base salary budget is at the minimum

- Once the minimum is met, the error has been corrected, and the red highlight will disappear
• If completing the adjustment to balance the Unit, the ‘Unit Reallocation Summary by Fund’ section will reflect the ‘Total Proposed Budget Reallocation’ column with zeros and no highlights.

• If using Operating to adjust, refer to section on Adjusting Budget for Operations, Travel or Pooled Positions
Reduce Budgeted Position FTE

- Navigate to the State Reallocation section in the Contents menu
- Depending on the type of position that will be moved to another Unit, navigate to the ‘State Reallocation – Professional’ or ‘State Reallocation – Classified’ dashboards
  
  - Select the Unit (required) and Worktag (optional) for the area that changes need to occur
  - Click Refresh State Reallocation (Professional) or (Classified)
- Click to add a checkmark to the ‘Reallocate?’ field for the position that will be adjusted

- Enter the current budgeted FTE of the position as a negative in the reallocate FTE column to remove all components of the position budget

- Enter comments regarding the situation for reducing the FTE – if the position will be part-time or will be moved to a non-State account

- The budget to cover the additional expense or to balance the adjustment, will need to be allocated from elsewhere – either from another position or from Operating, Travel or Pooled Positions

- If using another position for the adjustment, refer to Adjusting Base Salary on a Professional Position or Adjusting Grade-Step on a Classified Position

- If using Operating to adjust, refer to Adjusting Budget for Operations, Travel or Pooled Positions
Budgeting for Classified Position Vacancy

- Select State Reallocation – Classified from the contents menu

- Select the Unit for the position’s current budgeted area and the Worktag can be select as one to narrow down the results, but is optional

- Click to add a checkmark to the ‘Reallocate?’ field for the position that will be adjusted

- Under ‘Adjust Grade’, enter the new Grade of the position – for adjusting vacant positions, this will be the same as the current Grade
- Under ‘Adjust Step’, enter ’01’
• Enter comments regarding the situation of why the new position is needed and the approximate date the position will be created

• For adjustments related to upcoming vacancies to be approved by the FPB&A office, the position must reflect the upcoming vacancy in Workday

• The variance amount shown in the ‘Unit Reallocation Summary by Fund’ section will be the total of compensation and fringe

• The budget to cover the additional expense or to balance the adjustment, will need to be allocated from elsewhere – either from another position or from Operating, Travel or Pooled Positions

• If using another position for the adjustment, refer to Adjusting Base Salary on a Professional Position or Adjusting Grade-Step on a Classified Position

• If using Operating to adjust, refer to Adjusting Budget for Operations, Travel or Pooled Positions
Adjusting Grade - Step on a Classified Position

- Select State Reallocation – Classified from the contents menu

- Select the Unit for the position’s current budgeted area and the Worktag can be select as one to narrow down the results, but is optional

- Click to add a checkmark to the ‘Reallocate?’ field for the position that will be adjusted

- Under ‘Adjust Grade’, enter the new Grade of the position, if different than the current Grade
• Under ‘Adjust Step’, enter the new Step for the employee, if known, if now known, leave at a Step 01 and the position will be adjusted mid-year, once filled

<table>
<thead>
<tr>
<th>Position Code</th>
<th>Current Grade</th>
<th>Current Step</th>
<th>Reallocates?</th>
<th>Reallocated FTE</th>
<th>Proposed Salary Budget FTE</th>
<th>Base Pay Adj From FTE Adj</th>
<th>FTE Calculated Base Pay</th>
<th>Adjust Grade</th>
<th>Adjust Step</th>
<th>Adjusted Next Step</th>
<th>Base Pay Grade Step Adj</th>
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<tr>
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</tr>
</tbody>
</table>

• Enter comments regarding the situation and approximate effective date of new hire or position change

• The budget to cover the additional expense or to balance the adjustment, will need to be allocated from elsewhere – either from another position or from Operating, Travel or Pooled Positions

• If using another position for the adjustment, refer to [Adjusting Base Salary on a Professional Position](#) or [Adjusting Grade-Step on a Classified Position](#)

• If using Operating to adjust, refer to [Adjusting Budget for Operations, Travel or Pooled Positions](#)
Add Special Pay to Classified Position

- Select State Reallocation – Classified from the Contents menu

- Select the Unit for the position’s current budgeted area and the Worktag can be select as one to narrow down the results, but is optional

- In section 1) Position Level Budget – Base Pay and FTE Adjustments, select the position to be moved, to highlight the row

- Include necessary information in the comments section
- In section 2) Position Level Budget – Other Compensation, click on ‘Override or Add?’ to add a checkmark

<table>
<thead>
<tr>
<th>Position Level Budget - Other Compensation</th>
</tr>
</thead>
<tbody>
<tr>
<td><img src="#" alt="Image" /></td>
</tr>
</tbody>
</table>

- In section 3) Position Funding Budget Distributions, click on ‘Add Classified Reallocation’

3) Position Funding Budget Distributions

>Add Classified Reallocation  >Refresh State Reallocation (Classified)

A new line will be created

- Select the same account worktag as the position is currently budgeted, as Special Pay is not permitted to be charged to a different account
- Either select the appropriate account ledger from the dropdown menu or type in the field

- Make sure to include all necessary information in the comments section

<table>
<thead>
<tr>
<th>Position Funding Budget Distributions</th>
</tr>
</thead>
<tbody>
<tr>
<td><img src="#" alt="Image" /></td>
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<tbody>
<tr>
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<th>Position Funding Budget Distributions</th>
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<tbody>
<tr>
<td><img src="#" alt="Image" /></td>
</tr>
</tbody>
</table>
The budget to cover the additional expense or to balance the adjustment, will need to be allocated from elsewhere – either from another position or from Operating, Travel or Pooled Positions.

- If using another position for the adjustment, refer to Adjusting Base Salary on a Professional Position or Adjusting Grade-Step on a Classified Position.
- If using Operating to adjust, refer to Adjusting Budget for Operations, Travel or Pooled Positions.
Add New Position

New positions can be included in the State Reallocation process, but will not be included in the State budget until the position is created in Workday and the position number created. Entering the new position details is for informational purposes only and will be handled by the FPB&A office depending on the particular situation and will be communicated to the Unit and Divisional contacts.

- Navigate to the State Reallocation section in the Contents menu
- Depending on the type of position that will be moved to another Unit, navigate to the ‘State Reallocation – Professional’ or ‘State Reallocation – Classified’ dashboards

- Select the Unit for the position’s current budgeted area and the Worktag can be select as one to narrow down the results, but is optional
Click on the Fund you wish to add the new position to. This will result in the entire row being highlighted blue.

Scroll to the bottom of the dashboard

Click on ‘Add New Position’

A line will be added to enter the new position information

Under ‘Worktag Driver’, either search or type in the account the new position is planned to be budgeted on

Under ‘Position Title’, select from the dropdown menu – if position title is not known, select one that mostly closely relates
- Under ‘Proposed FTE’, enter the planned FTE that will budgeted on the account.
- Under ‘Salary’, enter the planned base salary amount that will be budgeted on the account.

New Position Requests

(1) Request a new position by clicking the "Add..." button. If the row doesn’t appear, make sure to select/highlight the unit code in the summary tables before hitting the "Add..." action.

- Enter comments regarding the situation of why the new position is needed and the approximate date the position will be created.

New position budget from operating PG08383
Eliminate a Position

- Navigate to the State Reallocation section in the Contents menu
- Depending on the type of position that will be moved to another Unit, navigate to the ‘State Reallocation – Professional’ or ‘State Reallocation – Classified’ dashboards

- Select the Unit for the position’s current budgeted area and the Worktag can be select as one to narrow down the results, but is optional

- Check the Reallocate? Box
- Enter negative FTE amount to remove all components of the position budget

- Enter comments regarding the situation and reason for elimination of position
• The budget to cover the additional expense or to balance the adjustment, will need to be allocated from elsewhere – either from another position or from Operating, Travel or Pooled Positions
• If using another position for the adjustment, refer to Adjusting Base Salary on a Professional Position or Adjusting Grade-Step on a Classified Position
• If using Operating to adjust, refer to Adjusting Budget for Operations, Travel or Pooled Positions
Move Position between Accounts

- Navigate to the State Reallocation section in the Contents menu
- Depending on the type of position that will be moved to another Unit, navigate to the ‘State Reallocation – Professional’ or ‘State Reallocation – Classified’ dashboards

- Select the Unit for the position’s current budgeted area and the Worktag can be select as one to narrow down the results, but is optional
- Click Refresh State Reallocation (Professional) or (Classified)

- In section 1) Position Level Budget – Base Pay and FTE Adjustments, select the position to be moved, to highlight the row
• In section 3) Position Funding Budget Distributions, click on ‘Add Professional Reallocation’

3) Position Funding Budget Distributions

- A new row will be created to indicate the new Account Worktags

- Select the Worktag the position will be moving to in the Reallocation Worktag field by typing in the worktag or searching and selecting from the drop-down menu
- Select the same account ledger the position is currently budgeted

- Under the ‘Reallocate FTE’ column, enter the current budgeted position FTE as a negative on the row for the position’s current budgeted Worktag
- Under the ‘Reallocate FTE’ column, enter the current budgeted Position FTE as a positive on the row for the Worktag the position will be moving to

- Enter comments regarding the reason for moving the position

  Moving position to UNLV50 per restructuring of area
• After the distribution has been completed, all the accounts included will be out of balance due to budget adjustment crossing Units

• For State Reallocations, there is not a specific step to approve positions moving between accounts, even if moving between Units

• The approval of the Unit is captured when the Unit is submitted for approval
Troubleshooting

- # of Incomplete Professional / Classified Reallocations is a field that reports on any position adjustments that have not been fully completed
- For example, the distributions for a position have not been fully completed
- To more easily identify which positions these are, the Drill Down feature in Anaplan is beneficial
- Right click the field which shows the number of issues

On the menu that appears, select the ‘Drill Down’ option

The results will be the list of positions budgeted under the selected Unit and Worktag (if selected)
  - Scroll through the list to identify the position(s) by finding the position(s) that do not reflect ‘0’
• Example is position P0027323 reflects the ‘1’ and should be reviewed and corrected

Return back to the necessary dashboard (either Professional or Classified)

In section 1) Position Level Budget – Base Pay and FTE Adjustments, select the position number that was identified in the previous step to highlight the row

Review each section to locate red highlight to determine what the issue is to resolve

In the example

Section 2) Position Level Budget – Other Compensation shows two Special Pay items indicated to be added to the position budget
• Section 3) Position Funding Budget Distributions does not show a distribution added for each Special Pay item

If one of the Special Pay items was clicked on accident, uncheck the ‘Override or Add?’ for that Special Pay

If the position should have both Special Items budgeted, then the distribution needs to be updated to reflect both Special Pay items budgeted on the same account

• Refer to section on Adding Special Pay to a position
Submission Process – Unbalanced

- Click on the State Reallocation – Submission dashboard from the Contents menu

- Select the Unit for submission
- Click on ‘Refresh State Reallocation – Submission’
- If expectation is for the Unit to not balanced, 1) Review Unit Reallocation Summary by Fund section will be highlighted red and show the amount the Unit has increased or decreased
- The reason for Units to be submitted unbalanced, is as a result of budget be allocated from another Unit or budget allocated out to another Unit
• Under section 2) Submit Reallocations, enter the full name in the ‘Unit to Divisional Submission’ field and the submission date in the ‘Unit to Divisional Submission Date’ field

• The comment section is highlighted red as another reminder that the Unit is being submitted as unbalanced

• Entering a comment for submission of an unbalanced Unit is required – the comment should indicate the reason for being out of balance (i.e. “Position has been to/from UNLVXX”)

• Once comments have been entered, the ‘Divisional Submission Status’ field will turn yellow
• Enter the name as the Divisional Submitter and the Date of the Submission in the ‘Divisional Submission Name’ and ‘Divisional Submission Date’ fields

• Click on the drop-down box in the ‘Divisional Submission Status’ field and select submitted

• Once ‘Submitted’ is chosen, no other changes will be allowed to be made. If further changes are needed, contact the FPB&A office
Submission Process – Balanced

- If the Unit should be submitted as balanced, be sure to review all flags, highlights, and variance sections to ensure items are resolved.
- After all items have been checked and cleared then State Reallocation is ready to be submitted.
- Click on the State Reallocation – Submission dashboard from the contents menu.

- Select the Unit for submission.
- Click on ‘Refresh State Reallocation – Submission’.
- If expectation is for the Unit to be balanced, 1) Review Unit Reallocation Summary by Fund section will have no highlights and column ‘Total Proposed Budget Reallocation’ will reflect zero.
• Under section 2) Submit Reallocations, enter the full name in the ‘Unit to Divisional Submission’ field and the submission date in the ‘Unit to Divisional Submission Date’ field

• The comment section is highlighted green as another check that the budget is in balance
• Entering a comment for submission of a balanced unit is optional
• Enter the full name in the ‘Divisional Submission Name’ field and the submission date in the ‘Divisional Submission Date’ field

• Click on the drop-down box in the ‘Divisional Submission Status’ field and select submitted
• Once ‘Submitted’ is chosen, no other changes will allowed to be made
If further changes are needed, contact the FPB&A office

• Navigating to the other dashboards after submitting, the top section will be displayed as below
After FPB&A has reviewed the budget adjustments submitted, actions taken, along with comments, will be visible upon reviewing dashboards for the specific Unit.

These actions and comments are seen under the columns with ‘CBO’ for Central Budget Office.

If there are questions or clarification is needed, FPB&A will reach out to the Unit and Divisional contacts to clarify.
Summary Report

- After submitting the budget, the State Reallocation – Summary Report provides a summary of the reallocation adjustments completed
- Click on ‘State Reallocation – Summary Report’ from the contents menu

- In the dashboard, select the Unit to review
- Click on ‘Refresh Reallocation Position Budget Detail Adj Report’
- Examples of what will be shown are below
Professional Positions - Distribution Adjustments

<table>
<thead>
<tr>
<th>Final Funding Working</th>
<th>Final Ledger Account</th>
<th>Submitted FTE Change</th>
<th>Submitted Pay Change</th>
<th>Submitted Fringe Change</th>
<th>Approved FTE Change</th>
<th>Approved Pay Change</th>
<th>Approved Fringe Change</th>
<th>Approved Total Comp Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>PO20315-Assoc Registrar (large unit)</td>
<td></td>
<td></td>
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<tr>
<td>PO20209-Budget Distribution</td>
<td>PO20314-Law School-Student/500 Faculty Base Pay</td>
<td>-22,415</td>
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<td>-22,415</td>
<td>-</td>
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<tr>
<td>PO48785-Associate Professor</td>
<td>PO20312-Law School-Student/500 Faculty Base Pay</td>
<td>716</td>
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<tr>
<td>PO54211-Analyst, Budgets 1</td>
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</table>

Classified Positions - Distribution Adjustments

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<tr>
<th>Final Funding Working</th>
<th>Final Ledger Account</th>
<th>Submitted FTE Change</th>
<th>Submitted Pay Change</th>
<th>Submitted Fringe Change</th>
<th>Approved FTE Change</th>
<th>Approved Pay Change</th>
<th>Approved Fringe Change</th>
<th>Approved Total Comp Change</th>
</tr>
</thead>
<tbody>
<tr>
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<td>PO20431-Library Technician 2</td>
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