

# 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.

Prepared January 2023

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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.

The screenshot shows the UNLV Budget Model interface. On the left is a navigation menu with options like 'Landing Dashboard SSB', 'SSB', 'SSB PROFESSIONAL POSITION BUDGETS', 'SSB CLASSIFIED POSITION BUDGETS', 'STATE POSITIONS (SSB FUNDED)', and 'OTHER POSITION REPORTS'. The main area displays a 'Welcome to the FY22 PRACTICE Model 3/17/21 8:50am' message. Below this are two sections: '1. Transfers and Positions to Review and Approve' and '2. Status of Budgeted Accounts in Annual Budgeting Process'. Section 2 contains a large table with columns for various budget metrics such as '# of Pending Transfers in Requiring Review', '# of Professional Submissions Requiring Review', '# of Classified Submissions Requiring Review', '# of Acct Mgr Budgets Pending', '# of Acct Mgr Approved Budgets', '# of Unit Mgr Budgets Pending', '# of Unit Mgr Approved Budgets', '# of Divl Mgr Budgets Pending', '# of Divl Mgr Approved Budgets', '# of Central Budgets Pending', and '# of Central Approved Budgets'. Below the table are 'Annual Self Supporting Budget Dashboards' and 'Annual Self Supporting Budget Dashboard Descriptions' with buttons for Revenue, Expense, Transfers, and Unbudgeted Transfers.

- 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.

The screenshot shows the 'State Reallocation - Professional Positions' interface. At the top, there is a 'Select Version:' dropdown set to 'FY22 Original Budget' and two buttons: 'State Reallocation (Main)' and 'State Reallocation (Classified)'. Below this is a section 'Select Unit or Unit and State Worktag then click refresh:' with a 'Refresh State Reallocation (Professional)' button. Underneath are two dropdown menus: 'Select Unit' (showing 'UNLV13 School of Law') and 'Select State Worktag'. To the right is a 'Unit Submission Status' table with columns for 'Ready to Submit?', 'Unit Balanced?', 'Operations Ready?', '# Incomplete Professional Reallocations', and '# Incomplete Classified Reallocations'. Below this is the 'Unit Reallocation Summary by Fund' section.

- 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'





- Select the necessary worktag(s)

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

#### State Reallocation - Operating Accounts

- Enter the amount of the adjustment

#### State Reallocation - Operating Accounts

- Enter comments regarding the adjustment – reason for adjustment and information on the corresponding adjustment used to balance

#### State Reallocation - Operating Accounts

# Adjusting Base Salary on a Professional Position

- ◊ Contents
- > LANDING
- > OPERATING
- > STATE MIDYEAR
- ▼ STATE REALLOCATION
  - State Reallocation - Operations
  - State Reallocation - Professional
  - State Reallocation - Classified
  - State Reallocation - Submission
  - State Reallocation - Position Budget Adj Report
  - State Reallocation - Admin - Operations
  - State Reallocation - Admin - Professional
  - State Reallocation - Admin - Classified
  - State Reallocation - Admin - Submission

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

State Reallocation - Professional Positions Select Version: FY22 Original Budget >State Reallocation (Main) >State Reallocation

Select Unit or Unit and State Worktag then click refresh:

>Refresh State Reallocation (Professional)

Select Unit	Select State Worktag
UNLV29 Intercollegiate Athletics	

Unit Submission Status	
Ready to Submit?	
Unit Balanced?	
Operations Ready?	
# Incomplete Professional Reallocations	
# Incomplete Classified Reallocations	

Unit Reallocation Summary by Fund

		Proposed Professional FTE Adj	Proposed Classified FTE Adj	Proposed New FTE	Total Proposed FTE Reallocation	Proposed Professional Budget Adj	Proposed Classified Budget Adj	Proposed Operations	Proposed New Positions	Total Proposed Budget Reallocation	Pr
UNLV29	FD124 State Appropriation	-	-	-	-	-	-	-	-	-	-
	State Funds	-	-	-	-	-	-	-	-	-	-
	All Funds	-	-	-	-	-	-	-	-	-	-

- 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.

1) Position Level Budget - Base Pay and FTE Adjustments

	EPC?	State Current Budget FTE	State Current Budget Base Pay	State Current Budget Fringe	State Current Budget Total Comp	Total YTD Actuals	State YTD Actuals	Current Employee Base Pay	Reallocate?	Reallocate FTE	Proposed State Budget FTE	Base Pay Adj From FTE Adj	FTE Calculated Base Pay	Base Pay Proposed Other Adj	Total Adjusted Base Pay	EPC Adjustment	NY Working Proposed Budget Base Pay	NY Working Proposed Budget Fringe	NY Working Proposed Budget Total Cost
P0023749-Manager, Department Business Op		1.00	79,560	23,791	103,351	59,876	59,876	79,560		-	1.00	-	79,560	-	79,560	-	79,560	23,791	103,351
P002411-Professor Law		1.00	175,000	52,325	227,325	131,250	131,250	175,000		-	1.00	-	175,000	-	175,000	-	175,000	52,325	227,325
P002483-Professor Law		1.00	171,053	51,145	222,198	-	-	-		-	1.00	-	171,053	-	171,053	-	171,053	51,145	222,198
P002436-Assistant Registrar I		1.00	45,175	13,507	58,682	35,414	35,414	58,710		-	1.00	-	45,175	-	45,175	-	45,175	13,507	58,682
P0025601-Professor Law		1.00	155,126	46,393	201,509	116,344	116,344	155,126		-	1.00	-	155,126	-	155,126	-	155,126	46,393	201,509
P002619-Associate Registrar (large unit)		1.00	85,509	29,454	127,963	73,832	73,832	85,509		-	1.00	-	85,509	-	85,509	-	85,509	29,454	127,963
P0026971-Professor Law		1.00	158,699	47,451	206,150	119,024	119,024	158,699		-	1.00	-	158,699	-	158,699	-	158,699	47,451	206,150
P0026974-Associate Dean, Arts and Letters		1.00	155,352	46,450	201,802	116,514	116,514	155,352		-	1.00	-	155,352	-	155,352	-	155,352	46,450	201,802
P0026402-Professor Law		1.00	194,670	58,206	252,876	146,803	146,803	194,670		-	1.00	-	194,670	-	194,670	-	194,670	58,206	252,876



- Check the box marked Reallocate?

1) Position Level Budget - Base Pay and FTE Adjustments

	State Current Budget FTE	State Current Budget Base Pay	State Current Budget Fringe	State Current Budget Total Comp	Total YTD Actuals	State YTD Actuals	Current Employee Base Pay	Reallocate?	Reallocate FTE	Proposed State Budget FTE	Base Pay Adj from FTE Adj	FTE Calculated Base Pay	Base Pay Proposed Other Adj	Total Adjusted Base Pay	EPC Adjustment	NY Working Proposed Budget Base Pay	NY Working Proposed Budget Fringe	NY Working Proposed Budget Total Comp	Minimum	Maximum	Other Comp?	Position Comment
P0024183-Professor Law	1.00	171,953	51,145	222,198	-	-	58,682	<input checked="" type="checkbox"/>		1.00	-	171,953	(25,000)	146,953	-	146,953	43,670	189,723	137,800	212,100		
P0024306-Assistant Registrar I	1.00	45,175	13,507	58,682	38,414	38,414	58,710	<input type="checkbox"/>		1.00	-	45,175	-	45,175	-	45,175	13,507	58,682	37,000	66,348		
P0025601-Professor Law	1.00	155,126	46,383	201,509	116,344	116,344	155,126	<input type="checkbox"/>		1.00	-	155,126	-	155,126	-	155,126	46,383	201,509	137,800	212,100		
P0026019-Associate Registrar (large unit)	1.00	88,509	29,454	127,963	73,882	73,882	88,509	<input type="checkbox"/>		1.00	-	88,509	-	88,509	-	88,509	29,454	127,963	88,470	159,764		
P0026831-Professor Law	1.00	158,899	47,451	206,150	119,024	119,024	158,899	<input type="checkbox"/>		1.00	-	158,899	-	158,899	-	158,899	47,451	206,150	137,800	212,100		
P0026874-Associate Dean, Arts And Letters	1.00	155,352	46,450	201,802	116,514	116,514	155,352	<input type="checkbox"/>		1.00	-	155,352	-	155,352	-	155,352	46,450	201,802	98,836	225,952		
P0026462-Professor Law	1.00	194,670	58,206	252,876	146,003	146,003	194,670	<input type="checkbox"/>		1.00	-	194,670	-	194,670	-	194,670	58,206	252,876	137,800	212,100		
P0027423-Assistant Director Of IT	1.00	106,382	31,800	138,190	79,786	79,786	106,382	<input type="checkbox"/>		1.00	-	106,382	-	106,382	-	106,382	31,800	138,190	48,525	113,225		
P0027461-Professor Law	1.00	241,977	72,351	314,328	181,483	181,483	241,977	<input type="checkbox"/>		1.00	-	241,977	-	241,977	-	241,977	72,351	314,328	137,800	212,100		

- Enter the amount of the adjustment to the base salary

1) Position Level Budget - Base Pay and FTE Adjustments

	State YTD Actuals	Current Employee Base Pay	Reallocate?	Reallocate FTE	Proposed State Budget FTE	Base Pay Adj from FTE Adj	FTE Calculated Base Pay	Base Pay Proposed Other Adj	Total Adjusted Base Pay	EPC Adjustment	NY Working Proposed Budget Base Pay	NY Working Proposed Budget Fringe	NY Working Proposed Budget Total Comp	Minimum	Maximum	Other Comp?	Position Comment
P0024183-Professor Law	-	-	<input checked="" type="checkbox"/>		1.00	-	171,953	(25,000)	146,953	-	146,953	43,670	189,723	137,800	212,100		
P0024306-Assistant Registrar I	38,414	58,710	<input type="checkbox"/>		1.00	-	45,175	-	45,175	-	45,175	13,507	58,682	37,000	66,348		
P0025601-Professor Law	116,344	155,126	<input type="checkbox"/>		1.00	-	155,126	-	155,126	-	155,126	46,383	201,509	137,800	212,100		
P0026019-Associate Registrar (large unit)	73,882	88,509	<input type="checkbox"/>		1.00	-	88,509	-	88,509	-	88,509	29,454	127,963	88,470	159,764		
P0026831-Professor Law	119,024	158,899	<input type="checkbox"/>		1.00	-	158,899	-	158,899	-	158,899	47,451	206,150	137,800	212,100		
P0026874-Associate Dean, Arts And Letters	116,514	155,352	<input type="checkbox"/>		1.00	-	155,352	-	155,352	-	155,352	46,450	201,802	98,836	225,952		
P0026462-Professor Law	146,003	194,670	<input type="checkbox"/>		1.00	-	194,670	-	194,670	-	194,670	58,206	252,876	137,800	212,100		
P0027423-Assistant Director Of IT	79,786	106,382	<input type="checkbox"/>		1.00	-	106,382	-	106,382	-	106,382	31,800	138,190	48,525	113,225		
P0027461-Professor Law	181,483	241,977	<input type="checkbox"/>		1.00	-	241,977	-	241,977	-	241,977	72,351	314,328	137,800	212,100		

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

1) Position Level Budget - Base Pay and FTE Adjustments

	State YTD Actuals	Current Employee Base Pay	Reallocate?	Reallocate FTE	Proposed State Budget FTE	Base Pay Adj from FTE Adj	FTE Calculated Base Pay	Base Pay Proposed Other Adj	Total Adjusted Base Pay	EPC Adjustment	NY Working Proposed Budget Base Pay	NY Working Proposed Budget Fringe	NY Working Proposed Budget Total Comp	Minimum	Maximum	Other Comp?	Position Comment
P0024183-Professor Law	-	-	<input checked="" type="checkbox"/>		1.00	-	171,953	(25,000)	146,953	-	146,953	43,670	189,723	137,800	212,100		Vacant position - excess budget to be used for ops
P0024306-Assistant Registrar I	38,414	58,710	<input type="checkbox"/>		1.00	-	45,175	-	45,175	-	45,175	13,507	58,682	37,000	66,348		
P0025601-Professor Law	116,344	155,126	<input type="checkbox"/>		1.00	-	155,126	-	155,126	-	155,126	46,383	201,509	137,800	212,100		
P0026019-Associate Registrar (large unit)	73,882	88,509	<input type="checkbox"/>		1.00	-	88,509	-	88,509	-	88,509	29,454	127,963	88,470	159,764		
P0026831-Professor Law	119,024	158,899	<input type="checkbox"/>		1.00	-	158,899	-	158,899	-	158,899	47,451	206,150	137,800	212,100		
P0026874-Associate Dean, Arts And Letters	116,514	155,352	<input type="checkbox"/>		1.00	-	155,352	-	155,352	-	155,352	46,450	201,802	98,836	225,952		
P0026462-Professor Law	146,003	194,670	<input type="checkbox"/>		1.00	-	194,670	-	194,670	-	194,670	58,206	252,876	137,800	212,100		
P0027423-Assistant Director Of IT	79,786	106,382	<input type="checkbox"/>		1.00	-	106,382	-	106,382	-	106,382	31,800	138,190	48,525	113,225		
P0027461-Professor Law	181,483	241,977	<input type="checkbox"/>		1.00	-	241,977	-	241,977	-	241,977	72,351	314,328	137,800	212,100		

- 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.

Unit Reallocation Summary by Fund

	Proposed Professional FTE Adj	Proposed Classified FTE Adj	Proposed New FTE	Total Proposed FTE Reallocation	Proposed Professional Budget Adj	Proposed Classified Budget Adj	Proposed Operations	Proposed New Positions	Total Proposed Budget Reallocation	Approved Professional FTE Adj	Approved Classified FTE Adj	Total Approved FTE Reallocation	Approved Professional Budget Adj	Approved Classified Budget Adj	Approved Operations Budget Adj	Approved New Positions	Total B Real
FD104 State Appropriation	-	-	-	-	(32,475)	-	-	-	(32,475)	-	-	-	-	-	-	-	-
State Funds	-	-	-	-	(32,475)	-	-	-	(32,475)	-	-	-	-	-	-	-	-
All Funds	-	-	-	-	(32,475)	-	-	-	(32,475)	-	-	-	-	-	-	-	-

- 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

1) Position Level Budget - Base Pay and FTE Adjustments

	State YTD Actuals	Current Employee Base Pay	Reallocate?	Reallocate FTE	Proposed State Budget FTE	Base Pay Adj from FTE Adj	FTE Calculated Base Pay	Base Pay Proposed Other Adj	Total Adjusted Base Pay	EPC Adjustment	NY Working Proposed Budget Base Pay	NY Working Proposed Budget Fringe	NY Working Proposed Budget Total Comp	Minimum	Maximum	Other	Position Comment
P0024103-Professor Law					1.00	-	171,953	(25,000)	146,953	-	146,953	45,670	192,623	137,600	212,100		
P0024306-Assistant Registrar I	35,414	55,710			1.00	-	45,175		45,175	-	45,175	13,507	58,682	37,600	86,345		
P0025801-Professor Law	116,344	155,126			1.00	-	155,126		155,126	-	155,126	46,383	201,509	137,600	212,100		
P0026919-Associate Registrar (large unit)	73,832	89,509			1.00	-	89,509	25,000	114,509	-	114,509	36,929	151,438	89,470	159,764		
P0028031-Professor Law	119,824	158,699			1.00	-	158,699		158,699	-	158,699	47,451	206,150	137,600	212,100		
P0029074-Associate Dean, Arts And Letters	116,514	155,352			1.00	-	155,352		155,352	-	155,352	46,460	201,812	98,836	225,952		
P0029482-Professor Law	146,903	194,670			1.00	-	194,670		194,670	-	194,670	56,206	250,876	137,600	212,100		
P0027423-Assistant Director Of IT	79,796	106,382			1.00	-	106,382		106,382	-	106,382	31,808	138,190	48,525	113,225		
P0027461-Professor Law	181,483	241,977			1.00	-	241,977		241,977	-	241,977	72,351	314,328	137,600	212,100		

- 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

1) Position Level Budget - Base Pay and FTE Adjustments

	State YTD Actuals	Current Employee Base Pay	Reallocate?	Reallocate FTE	Proposed State Budget FTE	Base Pay Adj from FTE Adj	FTE Calculated Base Pay	Base Pay Proposed Other Adj	Total Adjusted Base Pay	EPC Adjustment	NY Working Proposed Budget Base Pay	NY Working Proposed Budget Fringe	NY Working Proposed Budget Total Comp	Minimum	Maximum	Other	Position Comment
P0027461-Professor Law	181,483	241,977			1.00	-	241,977		241,977	-	241,977	72,351	314,328	137,600	212,100		
P0027698-Professor Law	25,854	155,126			1.00	-	155,126		155,126	-	155,126	46,383	201,509	137,600	212,100		
P0028428-Associate Dean, Arts And Letters	127,740	170,319			1.00	-	170,319		170,319	-	170,319	50,925	221,244	98,836	225,952		
P0029875-Librarian - III	85,531	114,041			1.00	-	114,041		114,041	-	114,041	34,090	148,139	69,100	143,500		
P0029726-Professor Law	112,933	150,578			1.00	-	150,578		150,578	-	150,578	45,023	195,601	137,600	212,100		
P0029773-Professor Law	115,192	153,590			1.00	-	153,590		153,590	-	153,590	45,923	199,513	137,600	212,100		
P0029773-Professor Law	120,167	180,250			1.00	-	180,250		180,250	-	180,250	53,895	234,145	137,600	212,100		
P0029788-Associate Professor Law	88,101	117,468			1.00	-	117,468	(20,000)	97,468	-	97,468	29,143	126,611	104,200	132,100		
P0030725-Professor Law	112,933	150,578			1.00	-	150,578		150,578	-	150,578	45,023	195,601	137,600	212,100		

- Once the minimum is met, the error has been corrected, and the red highlight will disappear

1) Position Level Budget - Base Pay and FTE Adjustments

	State YTD Actuals	Current Employee Base Pay	Reallocate?	Reallocate FTE	Proposed State Budget FTE	Base Pay Adj from FTE Adj	FTE Calculated Base Pay	Base Pay Proposed Other Adj	Total Adjusted Base Pay	EPC Adjustment	NY Working Proposed Budget Base Pay	NY Working Proposed Budget Fringe	NY Working Proposed Budget Total Comp	Minimum	Maximum	Other	Position Comment
P0027461-Professor Law	181,483	241,977			1.00	-	241,977		241,977	-	241,977	72,351	314,328	137,600	212,100		
P0027698-Professor Law	25,854	155,126			1.00	-	155,126		155,126	-	155,126	46,383	201,509	137,600	212,100		
P0028428-Associate Dean, Arts And Letters	127,740	170,319			1.00	-	170,319		170,319	-	170,319	50,925	221,244	98,836	225,952		
P0029025-Librarian - III	85,531	114,041			1.00	-	114,041		114,041	-	114,041	34,090	148,139	69,100	143,500		
P0029726-Professor Law	112,933	150,578			1.00	-	150,578		150,578	-	150,578	45,023	195,601	137,600	212,100		
P0029767-Professor Law	115,192	153,590			1.00	-	153,590		153,590	-	153,590	45,923	199,513	137,600	212,100		
P0029773-Professor Law	120,167	180,250			1.00	-	180,250		180,250	-	180,250	53,895	234,145	137,600	212,100		
P0029788-Associate Professor Law	88,101	117,468			1.00	-	117,468	(10,000)	107,468	-	107,468	32,133	139,601	104,200	132,100		
P0030725-Professor Law	112,933	150,578			1.00	-	150,578		150,578	-	150,578	45,023	195,601	137,600	212,100		

- 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.

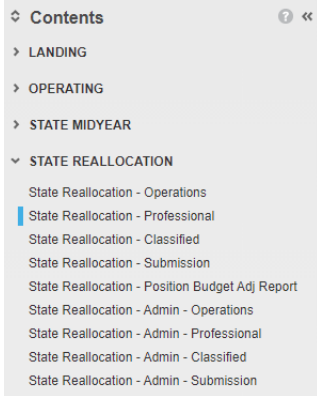
Unit Reallocation Summary by Fund

	Proposed Professional FTE Adj	Proposed Classified FTE Adj	Proposed New FTE	Total Proposed FTE Reallocation	Proposed Professional Budget Adj	Proposed Classified Budget Adj	Proposed Operations	Proposed New Positions	Total Proposed Budget Reallocation	Approved Professional FTE Adj	Approved Classified FTE Adj	Approved New FTE	Total Approved FTE Reallocation	Approved Professional Budget Adj	Approved Classified Budget Adj	Approved Operations Budget Adj	Approved New Positions	Total FTE Res
FD104 State Appropriation	-	-	-	-	32,475	-	(32,475)	-	-	-	-	-	-	-	-	-	-	-
UHLV13 State Funds	-	-	-	-	32,475	-	(32,475)	-	-	-	-	-	-	-	-	-	-	-
All Funds	-	-	-	-	32,475	-	(32,475)	-	-	-	-	-	-	-	-	-	-	-

- 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)

**State Reallocation - Professional Positions**      Select Version: FY22 Original Budget      >State Reallocation (Main)      >State Reallocation (Classified)

Select Unit or Unit and State Worktag then click refresh:      >Refresh State Reallocation (Professional)

Select Unit: UNLV29 Intercollegiate Athletics      Select State Worktag:

Unit Submission Status		
Ready to Submit?		
Unit Balanced?		
Operations Ready?		
# Incomplete Professional Reallocations		
# Incomplete Classified Reallocations		

Unit Reallocation Summary by Fund

		Proposed Professional FTE Adj	Proposed Classified FTE Adj	Proposed New FTE	Total Proposed FTE Reallocation	Proposed Professional Budget Adj	Proposed Classified Budget Adj	Proposed Operations	Proposed New Positions	Total Proposed Budget Reallocation	Approved Professional FTE Adj
UNLV29	FD124 State Appropriation	-	-	-	-	-	-	-	-	-	-
	State Funds	-	-	-	-	-	-	-	-	-	-
	All Funds	-	-	-	-	-	-	-	-	-	-

1) Position Level Budget - Base Pay and FTE Adjustments

	EPC?	State Current Budget FTE	State Current Budget Base Pay	State Current Budget Fringe	State Current Budget Total Comp	Total YTD Actuals	State YTD Actuals	Current Employee Base Pay	Reallocate?	Reallocate FTE	Proposed State Budget FTE	Base Pay Adj from FTE Adj
P0022608-Project/Program Manager, Program		1.00	84,430	25,244	109,674	63,322	63,322	84,430			1.00	-
P0022698-Athletic Trainer/Physical Therapist/S		1.00	75,810	22,667	98,477	33,239	33,239	75,000			1.00	-
P0022727-Specialist, Athletics Marketing		1.00	47,674	14,255	61,929	35,755	35,755	47,674			1.00	-
P0023303-Assistant Athletic Director, Media		1.00	67,107	20,965	87,172	50,330	50,330	67,107			1.00	-
P0023437-Athletic Trainer/Physical Therapist/S		1.00	68,063	20,351	88,414	35,019	35,019	68,063			1.00	-
P0023586-Specialist, Athletics Marketing		1.00	38,116	11,397	49,513	28,587	28,587	38,116			1.00	-
P0023659-Manager, Equipment		1.00	60,000	17,940	77,940	45,000	45,000	60,000			1.00	-
P0024049-Athletic Trainer/Physical Therapist/S		1.00	63,456	18,973	82,429	34,947	34,947	63,456			1.00	-
P0024796-Manager, Equipment		1.00	54,746	16,369	71,115	41,059	41,059	54,746			1.00	-
P0025757-Associate Athletic Director, Commur		1.00	80,490	24,067	104,557	60,368	60,368	80,490			1.00	-
P0038444-Athletic Trainer/Physical Therapist/S		1.00	45,000	13,455	58,455	33,750	33,750	45,000			1.00	-
P0047689-Director, Special Events		1.00	77,439	23,154	100,593	58,080	58,080	77,439			1.00	-
P0048104-Manager, Department Business Opx		1.00	61,800	18,478	80,278	46,350	46,350	61,800			1.00	-
P0059669-Manager, Equipment		1.00	65,564	19,604	85,168	49,173	49,173	65,564			1.00	-

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

1) Position Level Budget - Base Pay and FTE Adjustments

	State YTD Actuals	Current Employee Base Pay	Reallocate?	Reallocate FTE	Proposed State Budget FTE	Base Pay Adj from FTE Adj	FTE Calculated Base Pay	Base Pay Proposed Other Adj	Total Adjusted Base Pay	EPC Adjustment	NY Working Proposed Budget Base Pay	NY Working Proposed Budget Fringe	NY Working Proposed Budget Total Comp	Minimum	Maximum	Other Comp?	Position Comment
P004785-Manager, College Business Operati	63,654	64,872	<input type="checkbox"/>	-	1.00	-	64,872	-	64,872	-	64,872	25,377	110,249	48,525	113,225		
P004775-Analyst, Budget	49,440	65,920	<input type="checkbox"/>	-	1.00	-	65,920	-	65,920	-	65,920	19,710	85,630	37,006	88,348		
P004786-Senior Programmer	58,621	78,161	<input type="checkbox"/>	-	1.00	-	78,161	-	78,161	-	78,161	23,370	101,531	48,525	113,225		
P004731-Manager, Career Services (small un	81,113	100,150	<input type="checkbox"/>	-	1.00	-	100,150	-	100,150	-	100,150	32,337	140,487	68,470	159,764		
P004790-Analyst, Budget	43,260	57,680	<input type="checkbox"/>	-	1.00	-	57,680	-	57,680	-	57,680	17,246	74,926	37,006	68,348		
P005440-Librarian - II	40,750	65,000	<input type="checkbox"/>	-	1.00	-	65,000	-	65,000	-	65,000	19,435	84,435	60,100	124,700		
P0053917-Manager/Deputy Director, Business	59,876	79,588	<input type="checkbox"/>	-	1.00	-	79,588	-	79,588	-	79,588	23,791	103,359	68,470	159,764		
P0094622-Professor Law	-	-	<input type="checkbox"/>	-	1.00	-	152,066	-	152,066	-	152,066	46,466	197,534	137,800	212,100		
P0094919-Professor Law	182,178	242,904	<input type="checkbox"/>	-	1.00	-	242,904	-	242,904	-	242,904	72,628	315,532	137,800	212,100		

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

1) Position Level Budget - Base Pay and FTE Adjustments

	State YTD Actuals	Current Employee Base Pay	Reallocate?	Reallocate FTE	Proposed State Budget FTE	Base Pay Adj from FTE Adj	FTE Calculated Base Pay	Base Pay Proposed Other Adj	Total Adjusted Base Pay	EPC Adjustment	NY Working Proposed Budget Base Pay	NY Working Proposed Budget Fringe	NY Working Proposed Budget Total Comp	Minimum	Maximum	Other Comp?	Position Comment
P004785-Manager, College Business Operati	63,654	64,872	<input type="checkbox"/>	-	1.00	-	64,872	-	64,872	-	64,872	25,377	110,249	48,525	113,225		
P004775-Analyst, Budget	49,440	65,920	<input type="checkbox"/>	-	1.00	-	65,920	-	65,920	-	65,920	19,710	85,630	37,006	88,348		
P004786-Senior Programmer	58,621	78,161	<input checked="" type="checkbox"/>	(0.25)	0.75	(19,540)	58,621	-	58,621	-	58,621	13,146	71,767	48,525	113,225		
P004731-Manager, Career Services (small un	81,113	100,150	<input type="checkbox"/>	-	1.00	-	100,150	-	100,150	-	100,150	32,337	140,487	68,470	159,764		
P004790-Analyst, Budget	43,260	57,680	<input type="checkbox"/>	-	1.00	-	57,680	-	57,680	-	57,680	17,246	74,926	37,006	68,348		
P005440-Librarian - II	40,750	65,000	<input type="checkbox"/>	-	1.00	-	65,000	-	65,000	-	65,000	19,435	84,435	60,100	124,700		
P0053917-Manager/Deputy Director, Business	59,876	79,588	<input type="checkbox"/>	-	1.00	-	79,588	-	79,588	-	79,588	23,791	103,359	68,470	159,764		
P0094622-Professor Law	-	-	<input type="checkbox"/>	-	1.00	-	152,066	-	152,066	-	152,066	46,466	197,534	137,800	212,100		
P0094919-Professor Law	182,178	242,904	<input type="checkbox"/>	-	1.00	-	242,904	-	242,904	-	242,904	72,628	315,532	137,800	212,100		

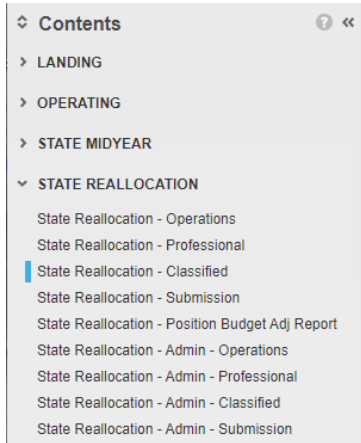
- Enter comments regarding the situation for reducing the FTE – if the position will be part-time or will be moved to a non-State account

Position will move to SS account due to change in employee responsibility to handle non state work

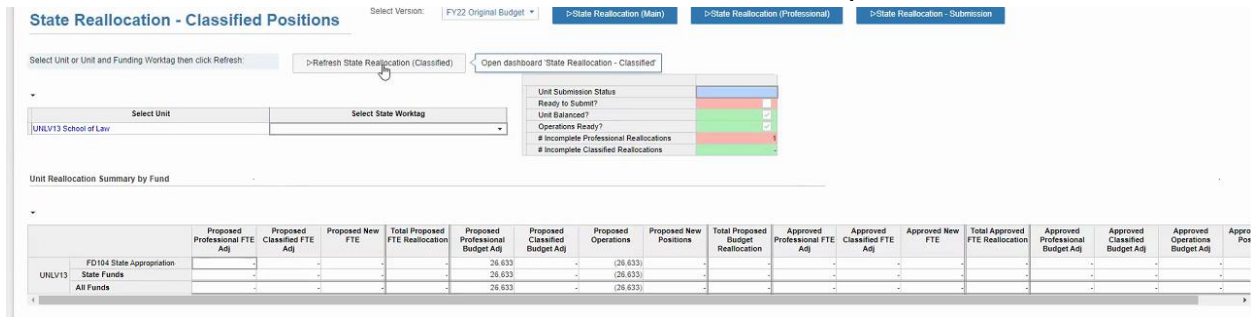
- The budget to cover the additional expense or to balance the adjustment, will need to be allocated from elsewhere – either from another position or from Operating, Travel or Pooled Positions
- If using another position for the adjustment, refer to [Adjusting Base Salary on a Professional Position](#) 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

1) Position Level Budget - Base Pay and FTE Adjustments

	Current Grade	Current Step	Reallocate?	Reallocate FTE	Proposed State Budget FTE	Base Pay Adj from FTE Adj	FTE Calculated Base Pay	Adjust Grade	Adjust Step	Adjusted Merit Step	Base Pay Grade Step Adj	Calculated Base Pay	EPC Adjustment	NY Working Proposed Budget Base Pay	NY Working Proposed Budget Budget Fringe	NY Working Proposed Budget Total Comp	Other Comp?	Position Comment
P0022143-Library Technician 2	29	10	<input checked="" type="checkbox"/>	-	1.00	-	58,389.29	01	02		(18,437)	39,943	-	39,943	17,375	57,318		Position will be vacant as of 7/1/24
P002267-Library Technician 2	29		<input type="checkbox"/>	-	1.00	-	39,943					39,943	-	39,943	17,375	57,318		
P002384-Legal Secretary 1	27	10	<input type="checkbox"/>	-	1.00	-	53,599					63,599	-	63,599	23,346	76,945		
P002588-Library Technician 3	31	10	<input type="checkbox"/>	-	1.00	-	63,747					63,747	-	63,747	27,730	91,477		
P0025233-Library Technician 3	31		<input type="checkbox"/>	-	1.00	-	55,918					55,918	-	55,918	24,324	80,242		
P002723-Admin Assistant 3	27	10	<input type="checkbox"/>	-	1.00	-	53,599					53,599	-	53,599	23,316	76,915		
P002847-Admin Assistant 4	29	10	<input type="checkbox"/>	-	1.00	-	57,976					57,976	-	57,976	25,220	83,196		
P003884-Library Assistant 3	25	06	<input type="checkbox"/>	-	1.00	-	42,459					42,459	-	42,459	18,470	60,929		
P0038756-Library Assistant 3	25	06	<input type="checkbox"/>	-	1.00	-	42,164					42,164	-	42,164	18,341	60,505		

- 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

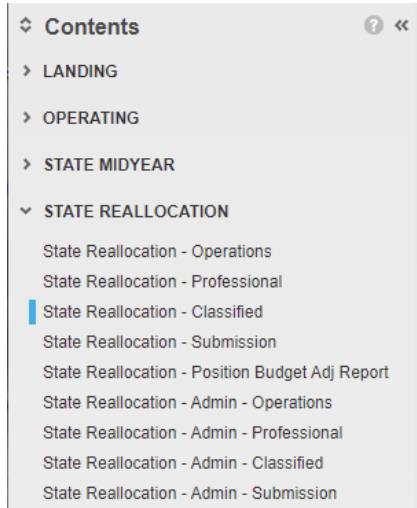
Unit Reallocation Summary by Fund

	Proposed Professional FTE Adj	Proposed Classified FTE Adj	Proposed New FTE	Total Proposed FTE Reallocation	Proposed Professional Budget Adj	Proposed Classified Budget Adj	Proposed Operations	Proposed New Positions	Total Proposed Budget Reallocation	Approved Professional FTE Adj	Approved Classified FTE Adj	Approved New FTE	Total Approved FTE Reallocation	Approved Professional Budget Adj	Approved Classified Budget Adj	Approved Operations Budget Adj	Appro Pos
FD184 State Appropriation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
UNLV13 State Funds	-	-	-	-	-28,633	(-28,456)	(-28,633)	-	(-28,456)	-	-	-	-	-	-	-	-
All Funds	-	-	-	-	-28,633	(-28,456)	(-28,633)	-	(-28,456)	-	-	-	-	-	-	-	-

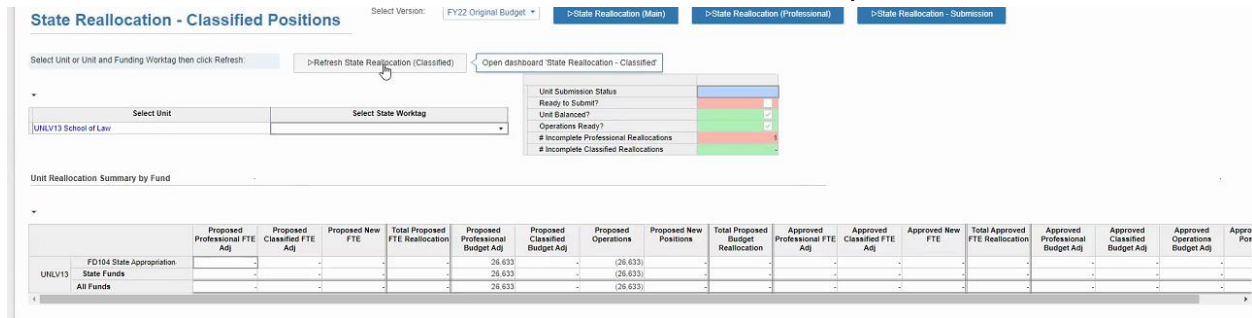
- The budget to cover the additional expense or to balance the adjustment, will need to be allocated from elsewhere – either from another position or from Operating, Travel or Pooled Positions
- If using another position for the adjustment, refer to [Adjusting Base Salary on a Professional Position](#) 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

1) Position Level Budget - Base Pay and FTE Adjustments

	Current Employee	EPC7	State Current Budget FTE	State Current Budget Base Pay	State Current Budget Fringe	State Current Budget Total Comp	Total YTD Actuals	State YTD Actuals	Current Employee Base Pay	Current Grade	Current Step	Reallocate?	Reallocate FTE	Proposed State Budget FTE	Base Pay Adj From FTE Adj	FTE Calculated Base Pay	Adjust Grade	Adjust Step	Adjusted Merit Step	Base Pay Grade Step Adj
P002143-Library Technician 2	Little, Candia		1.00	58,380	25,395	83,775	41,353	41,353	58,380.29	10		<input checked="" type="checkbox"/>		1.00	-	58,380.29	01	02		(10.4)
P002287-Library Technician 2			1.00	39,943	17,376	57,319	-	-	-			<input type="checkbox"/>		1.00	-	39,943				
P002304-Legal Secretary 1	Duncan Taurus		1.00	53,599	23,316	76,915	37,966	37,966	53,599.27	10		<input type="checkbox"/>		1.00	-	53,599				
P002508-Library Technician 3	Mao, Xin		1.00	63,747	27,730	91,477	45,154	45,154	63,747.31	10		<input type="checkbox"/>		1.00	-	63,747				
P002933-Library Technician 3			1.00	55,916	24,324	80,242	-	-	-			<input type="checkbox"/>		1.00	-	55,916				
P002723-Admin Assistant 3	Campos, Maria		1.00	63,689	23,316	87,005	34,021	34,021	63,689.27	10		<input type="checkbox"/>		1.00	-	63,689				
P002847-Admin Assistant 4	Rodriguez, Sandra		1.00	57,976	25,220	83,196	40,839	40,839	58,300.29	10		<input type="checkbox"/>		1.00	-	57,976				
P003488-Library Assistant 3	Miller, Brett		1.00	42,459	18,470	60,929	29,702	29,702	41,572.25	06		<input type="checkbox"/>		1.00	-	42,459				
P0038758-Library Assistant 3	Semling, Agnes		1.00	42,164	18,343	60,507	29,447	29,447	41,572.25	06		<input type="checkbox"/>		1.00	-	42,164				



- 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

1) Position Level Budget - Base Pay and FTE Adjustments

	Current Grade	Current Step	Reallocate?	Reallocate FTE	Proposed State Budget FTE	Base Pay Adj from FTE Adj	FTE Calculated Base Pay	Adjust Grade	Adjust Step	Adjusted Merit Step	Base Pay Grade Step Adj
P0022143-Library Technician 2	29	10	<input type="checkbox"/>	-	1.00	-	58,380	29	01	02	(18,437)
P0022267-Library Technician 2	29	10	<input checked="" type="checkbox"/>	-	1.00	-	39,943	29	04	05	5,200
P0023304-Legal Secretary 1	27	10	<input type="checkbox"/>	-	1.00	-	53,599				
P0025088-Library Technician 3	31	10	<input type="checkbox"/>	-	1.00	-	63,747				
P0025233-Library Technician 3	31		<input type="checkbox"/>	-	1.00	-	55,918				
P0027323-Admin Assistant 3	27	10	<input type="checkbox"/>	-	1.00	-	53,599				
P0028477-Admin Assistant 4	29	10	<input type="checkbox"/>	-	1.00	-	57,976				
P0034984-Library Assistant 3	25	06	<input type="checkbox"/>	-	1.00	-	42,459				
P0036756-Library Assistant 3	25	06	<input type="checkbox"/>	-	1.00	-	42,164				

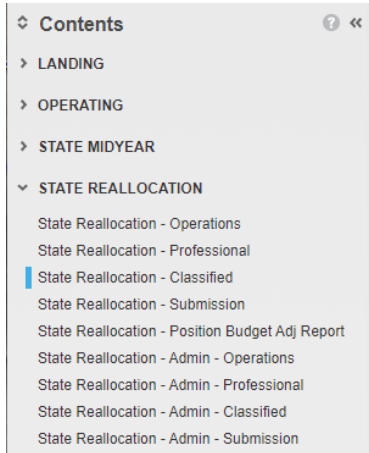
- Enter comments regarding the situation and approximate effective date of new hire or position change

Hiring current employee at step 04

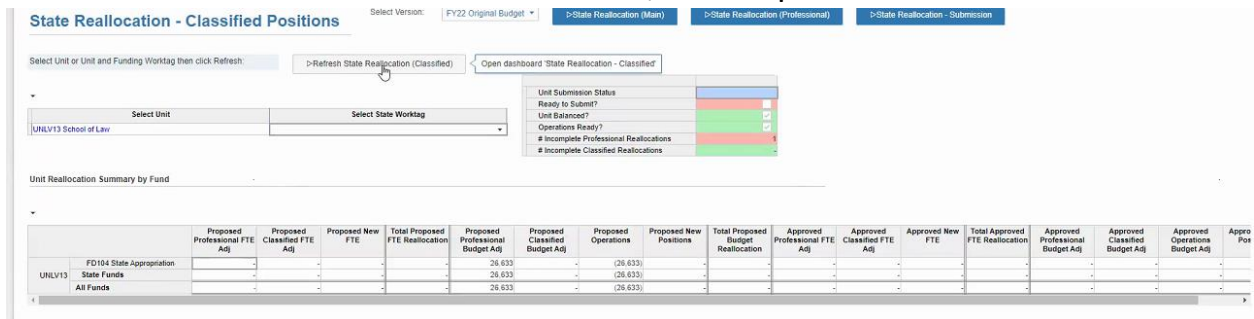
- The budget to cover the additional expense or to balance the adjustment, will need to be allocated from elsewhere – either from another position or from Operating, Travel or Pooled Positions
- If using another position for the adjustment, refer to [Adjusting Base Salary on a Professional Position](#) 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

1) Position Level Budget - Base Pay and FTE Adjustments

	Total YTD Actuals	State YTD Actuals	Current Employee Base Pay	Current Grade	Current Step	Reallocate?	Reallocate FTE	Proposed State Budget FTE	Base Pay Adj from FTE Adj	FTE Calculated Base Pay	Adjust Grade	Adjust Step	Adjusted Merit Step	Base Pay Grade Step Adj	Calculated Base Pay	EPC Adjustment	NY Working Proposed Budget Base Pay	NY Working Proposed Budget Fringe	NY Working Proposed Budget Total Comp	Other Comp?
P0022143-Library Technician 2	41,353	41,353	58,300.29	10		<input checked="" type="checkbox"/>	-	1.00	-	58,300.29	04	02		18,437	39,843	-	39,843	17,375	57,218	
P0022267-Library Technician 2	-	-	-29			<input type="checkbox"/>	-	1.00	-	39,843.29	04	05		5,200	45,143	-	45,143	19,637	64,780	
P0022384-Legal Secretary 1	37,868	37,868	53,599.27	10		<input type="checkbox"/>	-	1.00	-	53,599					53,599	-	53,599	23,316	76,915	
P0025688-Library Technician 3	45,154	45,154	63,747.31	10		<input type="checkbox"/>	-	1.00	-	63,747					63,747	-	63,747	27,730	91,477	
P0025233-Library Technician 3	-	-	-31			<input type="checkbox"/>	-	1.00	-	55,918					55,918	-	55,918	24,324	80,242	
P0027323-Admin Assistant 3	37,966	34,921	53,599.27	10		<input type="checkbox"/>	-	1.00	-	53,599					53,599	-	53,599	23,316	76,915	
P0028477-Admin Assistant 4	48,839	48,839	63,800.29	10		<input type="checkbox"/>	-	1.00	-	57,976					57,976	-	57,976	25,220	83,196	
P0034884-Library Assistant 3	29,782	29,782	41,572.25	06		<input type="checkbox"/>	-	1.00	-	42,459					42,459	-	42,459	18,470	60,929	
P0038758-Library Assistant 3	29,447	29,447	41,572.25	06		<input type="checkbox"/>	-	1.00	-	42,164					42,164	-	42,164	18,341	60,505	

- Include necessary information in the comments section

	Current Grade	Current Step	Reallocate?	Reallocate FTE	Proposed State Budget FTE	Base Pay Adj from FTE Adj	FTE Calculated Base Pay	Adjust Grade	Adjust Step	Adjusted Merit Step	Base Pay Grade Step Adj	Calculated Base Pay	EPC Adjustment	NY Working Proposed Budget Base Pay	NY Working Proposed Budget Fringe	NY Working Proposed Budget Total Comp	Other Comp?	Position Comment
P0022267-Library Technician 2	29	18	<input checked="" type="checkbox"/>	-	1.00	-	39,843.29	04	05		5,200	45,143	-	45,143	19,637	64,780		Moving current employee at step 04
P0025688-Library Technician 3	31	10	<input type="checkbox"/>	-	1.00	-	63,747					63,747	-	63,747	27,730	91,477		
P0025233-Library Technician 3	31		<input type="checkbox"/>	-	1.00	-	55,918					55,918	-	55,918	24,324	80,242		
P0027323-Admin Assistant 3	27	10	<input type="checkbox"/>	-	1.00	-	53,599					53,599	-	53,599	23,316	76,915		Added Bilingual pay
P0028477-Admin Assistant 4	29	10	<input type="checkbox"/>	-	1.00	-	57,976					57,976	-	57,976	25,220	83,196		
P0034884-Library Assistant 3	25	06	<input type="checkbox"/>	-	1.00	-	42,459					42,459	-	42,459	18,470	60,929		
P0038758-Library Assistant 3	25	06	<input type="checkbox"/>	-	1.00	-	42,164					42,164	-	42,164	18,341	60,505		
P0038848-Admin Assistant 2	25	07	<input type="checkbox"/>	-	1.00	-	37,504					37,504	-	37,504	16,314	53,818		

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

2) Position Level Budget - Other Compensation

P0027323-Admin Assistant 3

	Current Emp Other Comp	Total YTD Actuals	State YTD Actuals	State Current Budget Other Comp	State Current Budget Fringe	State Current Budget Total Other Comp	Override or Add?	Other Compensation	EPC Adj	NY Working Proposed Budget Other Comp	NY Working Proposed Budget Fringe	NY Working Proposed Budget Total Other Comp
Bilingual Allowance	-	-	-	-	-	-	<input checked="" type="checkbox"/>	2,680	-	2,680	1,166	3,846
Shift Differential	-	-	-	-	-	-	<input type="checkbox"/>	-	-	-	-	-
Other Compensation	-	-	-	-	-	-	<input type="checkbox"/>	-	-	-	-	-

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

3) Position Funding Budget Distributions

- 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

3) Position Funding Budget Distributions

	State Current Budget Fringe	State Current Budget Total Comp	Current Budget Worktag	Current Budget Ledger Account	Reallocation Worktag	Reallocation Ledger Account	Final
P0027323-Admin Assistant 3	23,316	76,915					
P0027323-Budget Distribution	23,316	76,915	PG00649 Law School Instruct	5500:Classified Base Pay			PG00649
P0027323-Budget Distribution	-	-			PG00649 Law School Instruct 5510:Classified Bilingual Allow		PG00649

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

3) Position Funding Budget Distributions

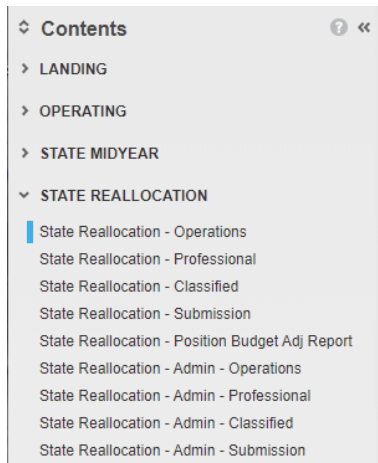
	Reallocate FTE	Remaining FTE to Reallocate	Base Pay FTE Change at Ledger	Other Pay Change at Ledger	Other Comp %	NY Working Proposed Budget FTE	NY Working Proposed Budget Pay	NY Working Proposed Budget Fringe	NY Working Proposed Budget Total Comp	Remaining Pay to Reallocate	Ready for Review?	Comments
P0027323-Admin Assistant 3	-	-	-	-	-	1.00	56,279	24,482	80,761	-	<input type="checkbox"/>	
P0027323-Budget Distribution	-	-	-	-	-	1.00	53,599	23,316	76,915	-	<input type="checkbox"/>	
P0027323-Budget Distribution	-	-	-	-	100.00%	-	2,680	1,166	3,846	-	<input checked="" type="checkbox"/>	Added special pay for bilingual

- 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

**State Reallocation - Main**

Select Version: FY22 Original Budget

Buttons: >State Reallocation (Professional) >State Reallocation (Classified) >State Reallocation - Submission

Select Unit and click Refresh: >Refresh State Reallocation (Main)

Select Unit: UNLV13 School of Law

Unit Submission Status:

Unit Submission Status	
Ready to Submit?	<input type="checkbox"/>
Unit Balanced?	<input type="checkbox"/>
Operations Ready?	<input checked="" type="checkbox"/>
# Incomplete Professional Reallocations	0
# Incomplete Classified Reallocations	0

Unit Reallocation Summary by Fund

	Proposed Professional FTE Adj	Proposed Classified FTE Adj	Proposed New FTE	Total Proposed FTE Reallocation	Proposed Professional Budget Adj	Proposed Classified Budget Adj	Proposed Operations	Proposed New Positions	Total Proposed Budget Reallocation	Approved Professional FTE Adj	Approved Classified FTE Adj	Approved New FTE	Total Approved FTE Reallocation	Approved Professional Budget Adj	Approved Classified Budget Adj	Approved Operations Budget Adj	Approved New Positions	Total Re
FD104 State Appropriation	-	-	1.00	1.00	24,035	(15,149)	(8,886)	142,340	142,340	-	-	-	-	-	-	-	-	-
State Funds	-	-	1.00	1.00	24,035	(15,149)	(8,886)	142,340	142,340	-	-	-	-	-	-	-	-	-
All Funds	-	-	1.00	1.00	24,035	(15,149)	(8,886)	142,340	142,340	-	-	-	-	-	-	-	-	-

**State Reallocation - Operating Accounts**

FROM Operations:

(1) Amounts entered for reallocation must be NEGATIVE as you are reducing budget for that Worktag and Ledger  
 (2) To add a reallocation row, click ">Add..." button. If the row doesn't appear, make sure to select/highlight the unit code in the summary tables before clicking the ">Add..." action.

Buttons: >Add Ops FROM Reallocation >Refresh State Reallocation (Operations)

- Click on the Fund you wish to add the new position to. This will result in the entire row being highlighted blue.

Unit Reallocation Summary by Fund

	Proposed Professional FTE Adj	Proposed Classified FTE Adj	Proposed New FTE	Total Proposed FTE Reallocation	Proposed Professional Budget Adj	Proposed Classified Budget Adj	Proposed Operations	Proposed New Positions	Total Proposed Budget Reallocation	Approved Professional FTE Adj	Approved Classified FTE Adj	Approved New FTE	Total Approved FTE Reallocation	Approved Professional Budget Adj	Approved Classified Budget Adj	Approved Operations Budget Adj	Approved New Positions	Total
FD126 State Appropriation	-	-	1.00	1.00	2,156,248	(1)	-	142,340	2,328,587	-	-	-	-	-	-	-	-	-
UNLV40 State Funds	-	-	1.00	1.00	2,156,248	(1)	-	142,340	2,328,587	-	-	-	-	-	-	-	-	-
All Funds	-	-	1.00	1.00	2,156,248	(1)	-	142,340	2,328,587	-	-	-	-	-	-	-	-	-

- Scroll to the bottom of the dashboard
- Click on 'Add New Position'

## 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.

>Add New Position

- A line will be added to enter the new position information

## 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.

>Add New Position

	Worktag Driver	Position Title	Job Family Group	Proposed FTE	Salary	Grade	Step	Proposed Pay	Proposed Fringe	Proposed Total Comp
UNLV13 School of Law				1.00						

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

## 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.

UNLV40 UNLV Medical School

- PG12111 UNLV SOM OBGYN
- PG12112 UNLV SOM GME ADMIN
- PG12113 UNLV SOM CLINICAL AFFAIRS
- PG12114 UNLV SOM DIVERSITY
- PG12115 UNLV SOM INTERNAL MEDICINE
- PG12279 UNLV SOM APPLICATION FEES
- PG18488 UNLV SOM PLASTIC SURGERY

>Add New Position

- 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 be 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.

>Add New Position

Worktag Driver	Position Title	Job Family Group	Proposed FTE	Salary	Grade	Ste
UNLV40 UNLV Medical School			1.00			
PG12107_Professor Pediatrics	PG12107 UNLV SOM PEDIATRICS	Professor Pediatrics	Academic Faculty	1.00		

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

### 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.

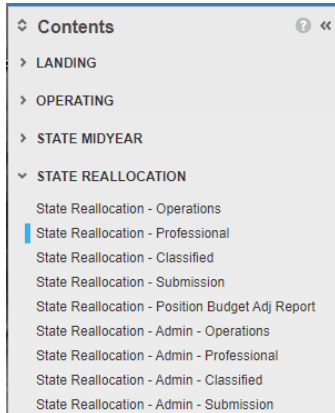
>Add New Position

Worktag Driver	Position Title	Job Family Group	Proposed FTE	Salary	Grade	Step	Proposed Pay	Proposed Fringe	Proposed Total Comp	Exclude?	Comments
UNLV40 UNLV Medical School			1.00				110,000	32,340	142,340		
PG12107_Professor Pediatrics	PG12107 UNLV SOM PEDIATRICS	Professor Pediatrics	Academic Faculty	1.00	110,000		110,000	32,340	142,340	<input type="checkbox"/>	

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

State Reallocation - Professional Positions

Selected Version: FY22 Original Budget

>State Reallocation (Main) >State Reallocation (Classified) >State Reallocation - Submission

Select Unit or Unit and State Worktag then click refresh:

>Refresh State Reallocation (Professional)

Select Unit: UHLV05 VP Research and Economic Development

Select State Worktag:

Unit Reallocation Summary by Fund

	Proposed Professional FTE Adj	Proposed Classified FTE Adj	Proposed New FTE	Total Proposed FTE Reallocation	Proposed Professional Budget Adj	Proposed Classified Budget Adj	Proposed Operations	Proposed New Positions	Total Proposed Budget Reallocation	Approved Professional FTE Adj	Approved Classified FTE Adj	Total Approved FTE Reallocation	Approved Professional Budget Adj	Approved Classified Budget Adj	Approved Operations Budget Adj	Approved New Positions

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

1) Position Level Budget - Base Pay and FTE Adjustments

	State Current Budget Fringe	State Current Budget Total Comp	Total YTD Actuals	State YTD Actuals	Current Employee Base Pay	Reallocate?	Reallocate FTE	Proposed State Budget FTE	Base Pay Adj from FTE Adj	FTE Calculated Base Pay	Base Pay Proposed Other Adj	Total Adjusted Base Pay	EPC Adjustment	NY Working Proposed Budget Base Pay	NY Working Proposed Budget Fringe	NY Working Proposed Budget Total Comp	Minimum	Maximum	Other Comp?
P002045-Accountant	54,129	154,820	60,525	60,525	60,699	<input type="checkbox"/>	-	1.00	-	60,699	-	60,699	-	60,699	24,129	154,820	37,000	65,348	
P002696-Manager/Deputy Director, Business	44,850	194,850	112,500	112,500	150,000	<input type="checkbox"/>	-	1.00	-	150,000	-	150,000	-	150,000	44,850	194,850	68,470	159,764	
P0028315-Specialist, Research Compliance/R	17,940	77,940	42,477	42,477	63,000	<input type="checkbox"/>	-	1.00	-	60,000	-	60,000	-	60,000	17,940	77,940	37,000	65,348	
P0028337-Accountant	21,177	92,094	53,120	53,120	70,827	<input type="checkbox"/>	-	1.00	-	70,827	-	70,827	-	70,827	21,177	92,094	37,000	65,348	
P003027-Manager, Research	27,568	118,568	70,093	70,093	92,000	<input type="checkbox"/>	-	1.00	-	92,000	-	92,000	-	92,000	27,568	118,568	48,325	113,225	
P003232-Coordinator, Executive Operations	23,068	100,348	57,938	57,938	77,250	<input type="checkbox"/>	-	1.00	-	77,250	-	77,250	-	77,250	23,068	100,348	37,000	65,348	
P0036812-Executive Director, Technology Lic	70,265	305,265	-	-	-	<input checked="" type="checkbox"/>	(1.00)	-	(235,000)	-	-	-	-	-	-	-	95,838	225,952	
P0041688-Director/Manager, Building Mainten	31,304	135,998	75,520	75,520	104,694	<input type="checkbox"/>	-	1.00	-	104,694	-	104,694	-	104,694	31,304	135,998	68,470	159,764	
P0041748-Business Development Advisor	25,916	112,600	50,294	50,294	75,000	<input type="checkbox"/>	-	1.00	-	66,662	-	66,662	-	66,662	25,916	112,600	37,000	65,348	

- 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 Positons](#)

## 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

Contents

- LANDING
- OPERATING
- STATE MIDYEAR
- STATE REALLOCATION
  - State Reallocation - Operations
  - State Reallocation - Professional
  - State Reallocation - Classified
  - State Reallocation - Submission
  - State Reallocation - Position Budget Adj Report
  - State Reallocation - Admin - Operations
  - State Reallocation - Admin - Professional
  - State Reallocation - Admin - Classified
  - State Reallocation - Admin - Submission
- STATE PREP
- SSB
- SSB PROFESSIONAL POSITION BUDGETS
- SSB CLASSIFIED POSITION BUDGETS
- STATE POSITIONS (SSB FUNDED)
- PROJECTS
- OTHER POSITION REPORTS
- FINANCIAL REPORTS (BFH)

- 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)

State Reallocation - Professional Positions

Select Unit or Unit and State Worktag then click refresh:

Refresh State Reallocation (Professional)

Select Unit: UNLV05 VP Research and Economic Development

Select State Worktag: [Empty]

Unit Submission Status	Ready to Submit?	Unit Balanced?	Operations Ready?	# Incomplete Professional Reallocations	# Incomplete Classified Reallocations

Unit Reallocation Summary by Fund

	Proposed Professional FTE Adj	Proposed Classified FTE Adj	Proposed New FTE	Total Proposed FTE Reallocation	Proposed Professional Budget Adj	Proposed Classified Budget Adj	Proposed Operations	Proposed New Positions	Total Proposed Reallocation	Approved Professional FTE Adj	Approved Classified FTE Adj	Total Approved FTE Reallocation	Approved Professional Budget Adj	Approved Classified Budget Adj	Approved Operations Budget Adj
UNLV05 FD124 State Appropriation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
UNLV05 State Funds	-	-	-	-	(305,265)	-	305,265	-	-	-	-	-	-	-	-
UNLV05 All Funds	-	-	-	-	(305,265)	-	305,265	-	-	-	-	-	-	-	-

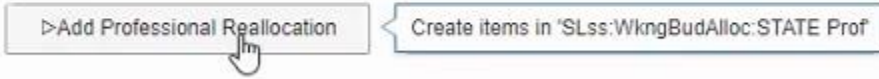
- In section 1) Position Level Budget – Base Pay and FTE Adjustments, select the position to be moved, to highlight the row

1) Position Level Budget - Base Pay and FTE Adjustments

	State YTD Actuals	Current Employee Base Pay	Reallocate?	Reallocate FTE	Proposed State Budget FTE	Base Pay Adj from FTE Adj	FTE Calculated Base Pay	Base Pay Proposed Other Adj	Total Adjusted Base Pay	EPC Adjustment	NY Working Proposed Budget Base Pay	NY Working Proposed Budget Fringe	NY Working Proposed Budget Total Comp	Minimum	Maximum	Other Comp?	Position Comment
P0026045-Accountant	60,525	60,599	<input type="checkbox"/>	-	1.00	-	60,599	-	60,599	-	60,599	24,129	104,829	37,896	66,349		
P0026096-Manager/Deputy Director, Business	112,500	150,000	<input type="checkbox"/>	-	1.00	-	150,000	-	150,000	-	150,000	44,550	194,550	63,470	159,764		
P0026315-Specialist, Research Compliance/R	42,477	63,000	<input type="checkbox"/>	-	1.00	-	60,000	-	60,000	-	60,000	17,940	77,940	37,096	66,349		
P0026337-Accountant	53,120	70,827	<input type="checkbox"/>	-	1.00	-	70,827	-	70,827	-	70,827	21,177	92,004	37,096	66,349		
P0029277-Manager, Research	76,993	92,000	<input type="checkbox"/>	-	1.00	-	92,000	-	92,000	-	92,000	27,930	119,930	48,525	113,225		
P003232-Coodinator, Executive Operations	57,936	77,250	<input type="checkbox"/>	-	1.00	-	77,250	-	77,250	-	77,250	23,098	100,348	37,096	66,349		
P0036812-Executive Director, Technology Lice	-	-	<input checked="" type="checkbox"/>	(1.00)	-	(235,000)	-	-	-	-	-	-	-	98,838	225,952		Eliminating position - no longer needed balance to
P0041658-Director/Manager, Building Mainten	76,520	104,694	<input type="checkbox"/>	-	1.00	-	104,694	-	104,694	-	104,694	31,304	135,998	65,470	159,764		
P0041749-Business Development Advisor	50,284	75,000	<input type="checkbox"/>	-	1.00	-	66,662	-	66,662	-	66,662	26,910	112,600	37,896	66,349		

- 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

	State Current Budget FTE	State Current Budget Pay	State Current Budget Fringe	State Current Budget Total Comp	Current Budget Worktag	Current Budget Ledger Account	Reallocation Worktag	Reallocation Ledger Account	Final Funding Worktag
P0022097-Associate Professor, Health and Physical Education/Fitness	1.00	125,791	37,609	163,399					
P0022097-Budget Distribution	1.00	125,791	37,609	163,399	PG04094 Kinesiology	5000 Faculty Base Pay			PG04094 Kinesiology
P0022097-Budget Distribution	-	-	-	-					

- 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

	State Current Budget FTE	State Current Budget Pay	State Current Budget Fringe	State Current Budget Total Comp	Current Budget Worktag	Current Budget Ledger Account	Reallocation Worktag	Reallocation Ledger Account	Final Funding Worktag	Final Ledger Account
P0026045-Accountant	1.00	80,699	24,129	104,828						
P0026045-Budget Distribution	1.00	80,699	24,129	104,828	PG01409 Sponsored Projects 5000 Faculty Base Pay				PG01409 Sponsored Projects 5000 Faculty Base Pay	
P0026045-Budget Distribution	-	-	-	-			PG20060 VP Economic Devel 5000 Faculty Base Pay		PG20060 VP Economic Devel 5000 Faculty Base Pay	

- 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

	Reallocation Worktag	Reallocation Ledger Account	Final Funding Worktag	Final Ledger Account	Proposed FTE Change at Position	Reallocate FTE	Remaining FTE to Reallocate	Base Pay FTE Change at Ledger	Other Pay C at Ledg
P0026045-Accountant									
P0026045-Budget Distribution			PG01409 Sponsored Projects 5000 Faculty Base Pay			(1.00)			
P0026045-Budget Distribution	PG20060 VP Economic Devel 5000 Faculty Base Pay		PG20060 VP Economic Devel 5000 Faculty Base Pay			1.00			

- Enter comments regarding the reason for moving the position



- After the distribution has been completed, all the accounts included will be out of balance due to budget adjustment crossing Units

### State Reallocation - Professional Positions

Select Version: FY22 Original Budget

>State Reallocation (Main)

>State Reallocation (Classified)

>State Reallocation - Submission

Select Unit or Unit and State Worktag then click refresh

> Refresh State Reallocation (Professional)

Select Unit	Select State Worktag
UNLV05 VP Research and Economic Development	

Unit Submission Status	
Ready to Submit?	
Unit Balance?	
Operations Ready?	
# Incomplete Professional Reallocations	
# Incomplete Classified Reallocations	

Unit Reallocation Summary by Fund

	Proposed Professional FTE Adj	Proposed Classified FTE Adj	Proposed New FTE	Total Proposed FTE Reallocation	Proposed Professional Budget Adj	Proposed Classified Budget Adj	Proposed Operations	Proposed New Positions	Total Proposed Budget Reallocation	Approved Professional FTE Adj	Approved Classified FTE Adj	Total Approved FTE Reallocation	Approved Professional Budget Adj	# C B
UNLV05 FD124 State Appropriation	(2.00)	(2.00)	-	(4.00)	(410,093)	(172,356)	305,285	-	(277,184)	-	-	-	-	-
UNLV05 State Funds	(2.00)	(2.00)	-	(4.00)	(410,093)	(172,356)	305,285	-	(277,184)	-	-	-	-	-
UNLV05 All Funds	(2.00)	(2.00)	-	(4.00)	(410,093)	(172,356)	305,285	-	(277,184)	-	-	-	-	-

- 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

State Reallocation - Classified Positions

Select Version: FY22 Original Budget

D-State Reallocation (Main) D-State Reallocation (Professional) D-State Reallocation - Submission

Select Unit or Unit and Funding Worktag then click Refresh: D-Refresh State Reallocation (Classified)

Select Unit	Select State Worktag
UNLV13 School of Law	

Unit Submission Status	
Ready to Submit?	
Unit Balanced?	
Operations Ready?	
# Incomplete Professional Reallocations	
# Incomplete Classified Reallocations	1

- On the menu that appears, select the 'Drill Down' option

Copy (Ctrl C)

Paste (Ctrl V)

Hide

Show

Show All

Select Levels to show...

Select Items to show...

Breakback

Show History

**Drill Down (F8)**

Drill to Transaction (Alt F8)

Filter...

Sort

Column Settings...

Search... (Ctrl Shift S)

- 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

Drill down from module: 'SRA12 INP SR Unit Submissio

Cell: VERSIONS:'FY22 Original Budget', 'Unit L2 #': '#1325' = 1.

'SRA12 INP SR Unit Submission' # Incomplete Classified Reallocations =

'SRA12 INP SR Classified Distributions'.Incomplete Count[SUM:

• Incomplete Count ↕  
 SRA12 INP SR Classified Distributions

	FY22 Original Budget
P0022143-Budget Distribution	0
P0022267-Budget Distribution	0
P0023304-Budget Distribution	0
P0025088-Budget Distribution	0
P0025233-Budget Distribution	0
P0027323-Budget Distribution	0
P0028477-Budget Distribution	0
P0034984-Budget Distribution	0
P0036756-Budget Distribution	0
P0036756-Budget Distribution	0
P0039845-Budget Distribution	0
P0060229-Budget Distribution	0
P0060288-Budget Distribution	0
P0062376-Budget Distribution	0
P0062376-Budget Distribution	0
P0062961-Budget Distribution	0
P0064053-Budget Distribution	0
P0064019-Budget Distribution	0
P0066800-Budget Distribution	0
P0069046-Budget Distribution	0
P0103224-Budget Distribution	0
P0022267-Budget Distribution	0
P0027323-Budget Distribution	0
P0027323-Budget Distribution	1

- 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

1) Position Level Budget - Base Pay and FTE Adjustments

	EPC?	State Current Budget FTE	State Current Budget Base Pay	State Current Budget Fringe	State Current Budget Total Comp	Total YTD Actuals	State YTD Actuals	Current Employee Base Pay	Current Grade	Current Step	Reallocate?	Reallocate FTE	Proposed State Budget FTE	Bas fro
P0023304-Legal Secretary 1		1.00	53,599	23,316	76,915	37,966	37,966	53,599/27	10				1.00	
P0025088-Library Technician 3		1.00	63,747	27,730	91,477	45,154	45,154	63,747/31	10				1.00	
P0025233-Library Technician 3		1.00	49,051	21,337	70,388	-	-	-/31					1.00	
P0027323-Admin Assistant 3		1.00	53,599	23,316	76,915	37,966	34,921	53,599/27	10				1.00	
P0028477-Admin Assistant 4		1.00	57,976	25,220	83,196	40,839	40,839	58,380/29	10				1.00	
P0034984-Library Assistant 3		1.00	42,459	18,470	60,929	29,702	29,702	41,572/25	06				1.00	
P0036756-Library Assistant 3		1.00	42,164	18,341	60,505	29,447	29,447	41,572/25	06				1.00	
P0039845-Admin Assistant 2		1.00	37,504	16,314	53,818	26,167	26,167	43,347/25	07				1.00	
P0060229-Admin Assistant 3		1.00	52,054	22,643	74,697	36,324	36,324	51,281/27	09				1.00	
P0060288-Admin Assistant 3		1.00	52,054	22,643	74,697	36,324	36,324	51,281/27	09				1.00	
P0062376-Legal Secretary 1		1.00	43,199	18,792	61,991	30,408	30,408	43,347/27	05				1.00	
P0062961-Admin Assistant 3		1.00	32,829	14,281	47,110	22,833	22,833	36,791/27	01				1.00	
P0064053-Admin Assistant 4		1.00	33,815	14,709	48,524	26,641	26,641	43,347/29	03				1.00	

- 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

2) Position Level Budget - Other Compensation

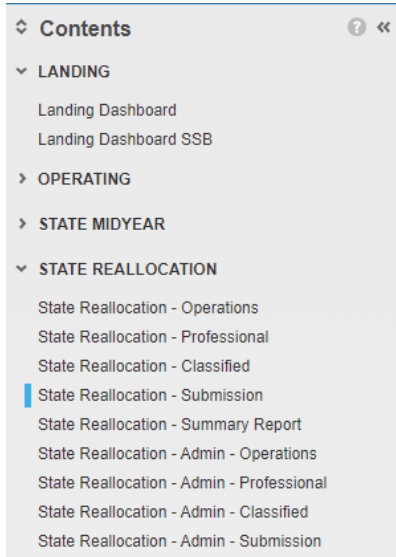
▼ P0027323-Admin Assistant 3

	Current Emp Other Comp	Total YTD Actuals	State YTD Actuals	State Current Budget Other Comp	State Current Budget Fringe	State Current Budget Total Other Comp	Override or Add?	Other Compensation	EPC Adj	NY Working Proposed Budget Other Comp	NY Working Proposed Budget Fringe	NY Working Proposed Budget Total Other Comp
Bilingual Allowance	-	-	-	-	-	-	<input checked="" type="checkbox"/>	2,880	-	2,880	1,160	3,840
Shift Differential	-	-	-	-	-	-	<input checked="" type="checkbox"/>	2,880	-	2,880	1,160	3,840
Other Compensation	-	-	-	-	-	-	<input type="checkbox"/>	-	-	-	-	-

- 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 be 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 being allocated from another Unit or budget allocated out to another Unit

State Reallocation - Summary and Submission

Select Version: FY22 Original Budget

D-State Reallocation (Main) D-State Reallocation (Professional) D-State Reallocation (Classified)

Select Unit and click Refresh.

Select Unit: UNLV05 VP Research and Economic Development

D Refresh State Reallocation - Submission

1) Review Unit Reallocation Summary by Fund

	Proposed Professional FTE Adj	Proposed Classified FTE Adj	Proposed New FTE	Total Proposed FTE Reallocation	Proposed Professional Budget Adj	Proposed Classified Budget Adj	Proposed Operations	Proposed New Positions	Total Proposed Budget Reallocation	Approved Professional FTE Adj	Approved Classified FTE Adj	Approved New FTE	Total Approved FTE Reallocation	Approved Professional Budget Adj
UNLV05														
	FD124 State Appropriation	(2.00)	(2.00)	-	(4.00)	(410,069)	(172,359)	305,265	(277,184)	-	-	-	-	-
	State Funds	(2.00)	(2.00)	-	(4.00)	(410,069)	(172,359)	305,265	(277,184)	-	-	-	-	-
	All Funds	(2.00)	(2.00)	-	(4.00)	(410,069)	(172,359)	305,265	(277,184)	-	-	-	-	-



- 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

2) Submit Reallocations

To submit reallocations, use the drop-down below to update the Submission Status to "Submitted"

		FY22 Original Budget
UNLV05 VP Research and Economic Development	Unit to Divisional Submission	
	Unit to Divisional Submission Date	

- 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")

		Erin Messer
UNLV09 School of Dental Medicine	Unit to Divisional Submission Name	Erin Messer
	Unit to Divisional Submission Date	3/16/2023

UNLV09 School of Dental Medicine	Divisional Submission Name	
	Divisional Submission Date	
	Divisional Submission Status	
	Ready to Submit?	
	Unit Balanced?	
	Operations Ready?	
	# Incomplete Professional Reallocations	
	# Incomplete Classified Reallocations	

Comment

- Once comments have been entered, the 'Divisional Submission Status' field will turn yellow

		Erin Messer
UNLV40 UNLV Medical School	Unit to Divisional Submission Name	Erin Messer
	Unit to Divisional Submission Date	3/16/2023

UNLV40 UNLV Medical School	Divisional Submission Name	
	Divisional Submission Date	
	Divisional Submission Status	
	Ready to Submit?	
	Unit Balanced?	
	Operations Ready?	
	# Incomplete Professional Reallocations	
	# Incomplete Classified Reallocations	

Comment
Move budget from UNLV40 to UNLV09 in the amount of \$152,624 for Operation on PG02916

- Enter the name as the Divisional Submitter and the Date of the Submission in the 'Divisional Submission Name' and 'Divisional Submission Date' fields

UNLV40 UNLV Medical School	Unit to Divisional Submission Name	Erin Messer
	Unit to Divisional Submission Date	3/16/2023

UNLV40 UNLV Medical School	Divisional Submission Name	Tina Burnam
	Divisional Submission Date	4/28/2023
	Divisional Submission Status	In Progress
	Ready to Submit?	<input type="checkbox"/>
	Unit Balanced?	<input type="checkbox"/>
	Operations Ready?	<input type="checkbox"/>
	# Incomplete Professional Reallocations	0
	# Incomplete Classified Reallocations	0

Comment	
Move budget from UNLV40 to UNLV09 in the amount of \$152,624 for Operation on PG02918	

- Click on the drop-down box in the 'Divisional Submission Status' field and select submitted

UNLV40 UNLV Medical School	Unit to Divisional Submission Name	Erin Messer
	Unit to Divisional Submission Date	3/16/2023

UNLV40 UNLV Medical School	Divisional Submission Name	Tina Burnam
	Divisional Submission Date	4/28/2023
	Divisional Submission Status	Submitted
	Ready to Submit?	<input type="checkbox"/>
	Unit Balanced?	<input type="checkbox"/>
	Operations Ready?	<input type="checkbox"/>
	# Incomplete Professional Reallocations	0
	# Incomplete Classified Reallocations	0

Comment	
Move budget from UNLV40 to UNLV09 in the amount of \$152,624 for Operation on PG02918	

- Once 'Submitted' is chosen, no other changes will be allowed to be made  
If further changes are needed, contact the FPB&A office

2) Submit Reallocations

To submit reallocations, use the drop-down below to update the Submission Status to "Submitted"

		FY22 Original Budget
UNLV05 VP Research and Economic Development	Unit to Divisional Submission	Tina Burnam
	Unit to Divisional Submission Date	4/1/2021

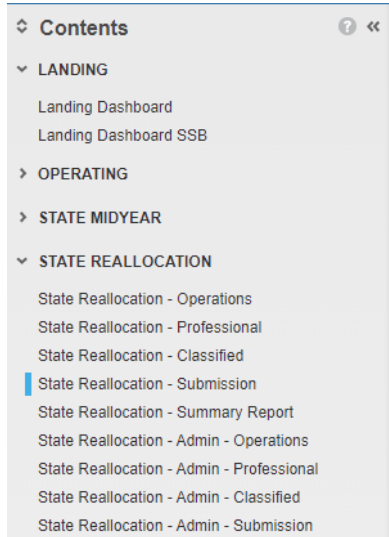
UNLV05 VP Research and Economic Development	Divisional Submission Status	Submitted
	Ready to Submit?	<input type="checkbox"/>
	Unit Balanced?	<input type="checkbox"/>
	Operations Ready?	<input type="checkbox"/>
	# Incomplete Professional Reallocations	0
	# Incomplete Classified Reallocations	0

Comment	
Explain the reason why and what other unit will provide the corresponding adjustment.	

## 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

**State Reallocation - Summary and Submission**

Select Version: FY22 Original Budget

> State Reallocation (Main) > State Reallocation (Professional) > State Reallocation (Classified)

Select Unit and click Refresh

Select Unit: UNLV13 School of Law

> Refresh State Reallocation - Submission

1) Review Unit Reallocation Summary by Fund

		Proposed Professional FTE Adj	Proposed Classified FTE Adj	Proposed New FTE	Total Proposed FTE Reallocation	Proposed Professional Budget Adj	Proposed Classified Budget Adj	Proposed Operations	Proposed New Positions	Total Proposed Budget Reallocation	Approved Professional FTE Adj	Approved Classified FTE Adj	Approved New FTE	Total Approved FTE Reallocation	Approved Professional Budget Adj
UNLV13	FD104 State Appropriation	(0.25)	-	2.00	1.75	113	(11,303)	(1,750)	12,940	-	-	-	-	-	-
	State Funds	(0.25)	-	2.00	1.75	113	(11,303)	(1,750)	12,940	-	-	-	-	-	-
	All Funds	(0.25)	-	2.00	1.75	113	(11,303)	(1,750)	12,940	-	-	-	-	-	-

- 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

2) Submit Reallocations

To submit reallocations, use the drop-down below to update the Submission Status to "Submitted"

		FY22 Original Budget
UNLV13 School of Law	Unit to Divisional Submission	Tina Burnam
	Unit to Divisional Submission Date	2021-04-01 ...

- 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

		Comment
UNLV05 VP Research	Divisional Submission Name	Erin Messer
	Divisional Submission Date	4/28/2023 ...
	Divisional Submission Status	
	Ready to Submit?	
	Unit Balanced?	
	Operations Ready?	
	# Incomplete Professional Reallocations	
	# Incomplete Classified Reallocations	

- 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

UNLV05 VP Research	Unit to Divisional Submission Name	Tina Burnam
	Unit to Divisional Submission Date	3/16/2023 ...

		Comment
UNLV05 VP Research	Divisional Submission Name	Erin Messer
	Divisional Submission Date	4/28/2023
	Divisional Submission Status	In Progress
	Ready to Submit?	
	Unit Balanced?	
	Operations Ready?	Submitted
	# Incomplete Professional Reallocations	
	# Incomplete Classified Reallocations	

- Navigating to the other dashboards after submitting, the top section will be displayed as below

## State Reallocation - Main

Select Version: FY22 Original Budget

> State Reallocation (Professional)

> State Reallocation (Classified)

> State Reallocation - Submission

Select Unit and click Refresh.

> Refresh State Reallocation (Main)

Select Unit

UNLV13 School of Law

Unit Submission Status	Submitted
Ready to Submit?	<input checked="" type="checkbox"/>
Unit Balance?	<input checked="" type="checkbox"/>
Operations Ready?	<input checked="" type="checkbox"/>
# Incomplete Professional Reallocations	-
# Incomplete Classified Reallocations	-

Unit Reallocation Summary by Fund

	Proposed Professional FTE Adj	Proposed Classified FTE Adj	Proposed New FTE	Total Proposed FTE Reallocation	Proposed Professional Budget Adj	Proposed Classified Budget Adj	Proposed Operations	Proposed New Positions	Total Proposed Budget Reallocation	Approved Professional FTE Adj	Approved Classified FTE Adj	Approved New FTE	Total Approved FTE Reallocation	Approved Professional Budget Adj	Approved Classified Budget Adj	Approved Operations Budget Adj	Ap
UNLV13	FD/04 State Appropriation	(0.25)	2.00	1.75	113	(11,303)	(1,750)	12,940	-	-	-	-	-	-	-	-	-
	State Funds	(0.25)	2.00	1.75	113	(11,303)	(1,750)	12,940	-	-	-	-	-	-	-	-	-
	All Funds	(0.25)	2.00	1.75	113	(11,303)	(1,750)	12,940	-	-	-	-	-	-	-	-	-

## State Reallocation - Operating Accounts

FROM Operations:

(1) Amounts entered for reallocation must be NEGATIVE as you are reducing budget for that Worktag and Ledger  
 (2) To add a reallocation row, click "Add" button. If the row doesn't appear, make sure to select/highlight the unit code in the summary tables before clicking the "Add" action.

> Add Ops FROM Reallocation

> Refresh State Reallocation (Operations)

Move Number	Worktag Driver	Ledger	Current Budget by Worktag/Ledger	Amount	Exclude?	Ready for Review?	Submission Status	Comments	CBO Review	CBO Comments	CBO Approved Amount
UNLV13 School of Law											
P000649_8000_TB 3/24/21	TB 3/24/21/P000649 Law School Instruction	8000:General Operations - Budget Only	51,432	(32,476)	<input type="checkbox"/>	<input checked="" type="checkbox"/>	Submitted	Decrease operations for promotion on P0026019			(41,184)
P000649_8000_TB 3/24/21	TB 3/24/21/P000649 Law School Instruction	8000:General Operations - Budget Only	51,432	(7,493)	<input type="checkbox"/>	<input checked="" type="checkbox"/>	Submitted	Decrease operations for hiring of current employee			(32,476)
P000649_8000_TB 3/24/21	TB 3/24/21/P000649 Law School Instruction	8000:General Operations - Budget Only	51,432	(1,248)	<input type="checkbox"/>	<input checked="" type="checkbox"/>	Submitted	Decrease to offset adjustment for new Classified h			(8,641)

TO Operations:

(1) Amounts entered for reallocation must be NEGATIVE as you are reducing budget for that Worktag and Ledger  
 (2) To add a reallocation row, click "Add" button. If the row doesn't appear, make sure to select/highlight the unit code in the summary tables before clicking the "Add" action.

> Add Ops TO Reallocation

> Refresh State Reallocation (Operations)

Move Number	Worktag Driver	Ledger	Current Budget by Worktag/Ledger	Amount	Exclude?	Ready for Review?	Submission Status	Comments	CBO Review	CBO Comments	CBO Approved Amount
UNLV13 School of Law											
P000649_8000_TB 3/24/21	TB 3/24/21/P000649 Law School Instruction	8000:General Operations - Budget Only	51,432	26,784	<input type="checkbox"/>	<input checked="" type="checkbox"/>	Submitted	Increase operations from decrease in FTE from PD			(2,058)
P000649_8000_TB 3/24/21	TB 3/24/21/P000649 Law School Instruction	8000:General Operations - Budget Only	51,432	6,870	<input type="checkbox"/>	<input checked="" type="checkbox"/>	Submitted	Increase Operations for P0027323 adjustment			(2,058)

- 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

## State Reallocation - Operating Accounts

FROM Operations:

(1) Amounts entered for reallocation must be NEGATIVE as you are reducing budget for that Worktag and Ledger  
 (2) To add a reallocation row, click "Add" button. If the row doesn't appear, make sure to select/highlight the unit code in the summary tables before clicking the "Add" action.

> Add Ops FROM Reallocation

> Refresh State Reallocation (Operations)

Move Number	Worktag Driver	Ledger	Current Budget by Worktag/Ledger	Amount	Exclude?	Ready for Review?	Submission Status	Comments	CBO Review	CBO Comments	CBO Approved Amount
UNLV13 School of Law											
P000649_8000_TB 3/24/21	TB 3/24/21/P000649 Law School Instruction	8000:General Operations - Budget Only	51,432	(32,476)	<input type="checkbox"/>	<input checked="" type="checkbox"/>	Submitted	Decrease operations for promotion on P0026019	Approved		(41,184)
P000649_8000_TB 3/24/21	TB 3/24/21/P000649 Law School Instruction	8000:General Operations - Budget Only	51,432	(6,641)	<input type="checkbox"/>	<input checked="" type="checkbox"/>	Submitted	Decrease operations for hiring of current employee	Approved	Adjusted per request	(32,476)
P000649_8000_TB 3/24/21	TB 3/24/21/P000649 Law School Instruction	8000:General Operations - Budget Only	51,432	(2,058)	<input type="checkbox"/>	<input checked="" type="checkbox"/>	Submitted	Decrease to offset adjustment for new Classified h	Approved	Adjusted per request	(8,641)
											(2,058)

- 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

🔍 Contents ? ⏪

- ▼ LANDING
  - Landing Dashboard
  - Landing Dashboard SSB
- ▶ OPERATING
- ▶ STATE MIDEAR
- ▼ STATE REALLOCATION
  - State Reallocation - Operations
  - State Reallocation - Professional
  - State Reallocation - Classified
  - State Reallocation - Submission
  - State Reallocation - Summary Report
  - State Reallocation - Admin - Operations
  - State Reallocation - Admin - Professional
  - State Reallocation - Admin - Classified
  - State Reallocation - Admin - Submission

- 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

Select Version: FY22 Original Budget

**State Reallocation -Summary Report**

Select Unit and then click refresh:

Select Unit

UNLV13 School of Law

▶ Refresh Reallocation Position Budget Detail Adj Report

Summary of Adjustments

		Proposed Professional FTE Adj	Proposed Classified FTE Adj	Total Proposed FTE Reallocation	Proposed Professional Budget Adj	Proposed Classified Budget Adj	Proposed Operations	Total Proposed Budget Reallocation	Approved Professional FTE Adj	Approved Classified FTE Adj	Total Approved FTE Reallocation	Approved Professional Budget Adj	Approved Classified Budget Adj	Approved Operations Budget Adj
UNLV13	FD104 State Appropriation	(0.25)	-	1.75	113	(11,303)	(1,750)	-	-	-	-	-	-	-
	State Funds	(0.25)	-	1.75	113	(11,303)	(1,750)	-	-	-	-	-	-	-
	All Funds	(0.25)	-	1.75	113	(11,303)	(1,750)	-	-	-	-	-	-	-

Operation Adjustments

From:

	Move Number	Worktag Driver	Ledger	Current Budget by Worktag/Ledger	Amount	Ready for Review?	Submission Status	CBO Review	CBO Comments	CBO Approved Amount
	TB 3/24/21	PG00049 Law School Instruction	8000:General Operations - Budget Only	51,432	(32,475)	✔	Submitted			-
	TB 3/24/21	PG00049 Law School Instruction	8000:General Operations - Budget Only	51,432	(7,491)	✔	Submitted			-
	TB 3/24/21	PG00049 Law School Instruction	8000:General Operations - Budget Only	51,432	(1,248)	✔	Submitted			-

To:

	Move Number	Worktag Driver	Ledger	Current Budget by Worktag/Ledger	Amount	Ready for Review?	Submission Status	CBO Review	CBO Comments	CBO Approved Amount
	TB 3/24/21	PG00049 Law School Instruction	8000:General Operations - Budget Only	51,432	29,754	✔	Submitted			-
	TB 4/1/21	PG00049 Law School Instruction	8000:General Operations - Budget Only	51,432	9,670	✔	Submitted			-

Professional Positions - Distribution Adjustments

	Final Funding Worktag	Final Ledger Account	Submitted FTE Change	Submitted Pay Change	Submitted Fringe Change	Submitted Total Comp Change	Approved FTE Change	Approved Pay Change	Approved Fringe Change	Approved Total Comp Change
P0026019-Associate Registrar (large unit)			-	25,000	7,475	32,475	-	-	-	-
P0026019-Budget Distribution	PG00794 Law School-Student	5000:Faculty Base Pay	-	25,000	7,475	32,475	-	-	-	-
P0047898-Senior Programmer			(0.25)	(19,540)	(10,224)	(29,764)	-	-	-	-
P0047898-Budget Distribution	PG00273 Boyd School Of Law	5000:Faculty Base Pay	(0.25)	(19,540)	(10,224)	(29,764)	-	-	-	-
P0047901-Analyst, Budget			-	-	-	-	-	-	-	-
P0047901-Budget Distribution	PG05427 Law School-Inst Stu	5000:Faculty Base Pay	(1.00)	(57,680)	(17,245)	(74,925)	-	-	-	-
P0047901-Budget Distribution	PG00794 Law School-Student	5000:Faculty Base Pay	1.00	57,680	17,245	74,925	-	-	-	-
P0094622-Professor Law			-	(2,000)	(598)	(2,598)	-	-	-	-
P0094622-Budget Distribution	PG00846 Law School Instruct	5000:Faculty Base Pay	-	(2,000)	(598)	(2,598)	-	-	-	-

Classified Positions - Distribution Adjustments

	Final Funding Worktag	Final Ledger Account	Submitted Pay Change	Submitted Fringe Change	Submitted FTE Change	Submitted Total Comp Change	Approved FTE Change	Approved Pay Change	Approved Fringe Change	Approved Total Comp Change
P0022143-Library Technician 2			(18,437)	(8,020)	-	(26,457)	-	-	-	-
P0022143-Budget Distribution	PG04418 Law School Library	5500:Classified Base Pay	(18,437)	(8,020)	-	(26,457)	-	-	-	-
P0022267-Library Technician 2			5,200	2,262	-	7,462	-	-	-	-
P0022267-Budget Distribution	PG04418 Law School Library	5500:Classified Base Pay	5,200	2,262	-	7,462	-	-	-	-
P0027323-Admin Assistant 3			5,360	2,332	-	7,692	-	-	-	-
P0027323-Budget Distribution	PG00846 Law School Instruct	5500:Classified Base Pay	5,360	2,332	-	7,692	-	-	-	-
P0027323-Budget Distribution	PG00846 Law School Instruct	5510:Classified Bilingual Allow	2,680	1,168	-	3,848	-	-	-	-
P0027323-Budget Distribution	PG00846 Law School Instruct	5525:Classified Shift Different	2,680	1,168	-	3,848	-	-	-	-
P0036756-Library Assistant 3			-	-	-	-	-	-	-	-
P0036756-Budget Distribution	PG04418 Law School Library	5500:Classified Base Pay	-	-	-	-	-	-	-	-
P0036756-Budget Distribution	PG04418 Law School Library	5525:Classified Shift Different	-	-	-	-	-	-	-	-
P0062376-Legal Secretary 1			-	-	-	-	-	-	-	-
P0062376-Budget Distribution	PG04744 Law Clinic	5500:Classified Base Pay	-	-	-	-	-	-	-	-
P0062376-Budget Distribution	PG04744 Law Clinic	5510:Classified Bilingual Allow	-	-	-	-	-	-	-	-

New Position Adjustments

	Worktag Driver	Position Title	Job Family Group	Proposed FTE	Salary	Grade	Step	Proposed Pay	Proposed Fringe	Proposed Total Comp	Exclude?	Comments	CBO Comments	CBO Review	Approved FTE	Approved Pay	Approved Fringe
UNLV13 School of Law				2.00				10,000	2,940	12,940					-	-	-
P000946_Professor Law	PG00949 Law School Inst	Professor Law	Academic Faculty	1.00	110,000			-	-	-	<input checked="" type="checkbox"/>				-	-	-
P000273_Associate Research Scientist Software	PG00273 Boyd School O	Associate Research Sci	Academic Faculty	1.00	10,000			10,000	2,940	12,940	<input type="checkbox"/>				-	-	-