

BPS_300 Business Planning Simulation

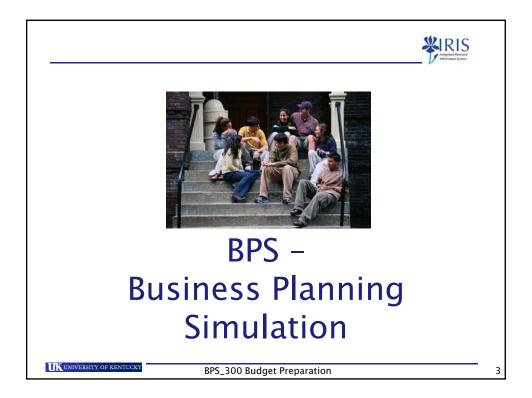


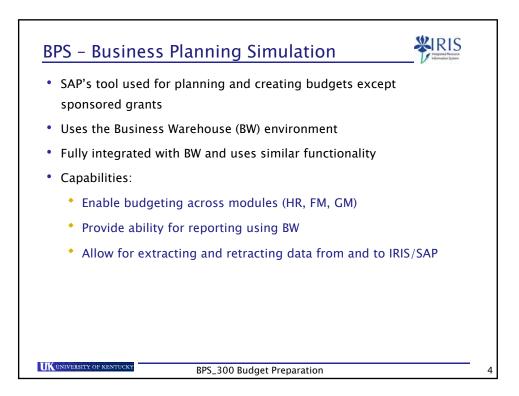
BPS_300 Budget Preparation

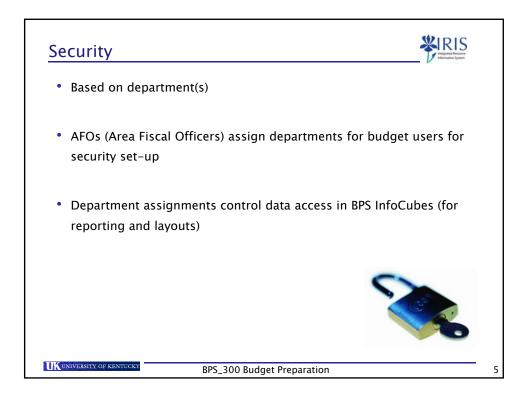
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BPS_300 Budget Preparation

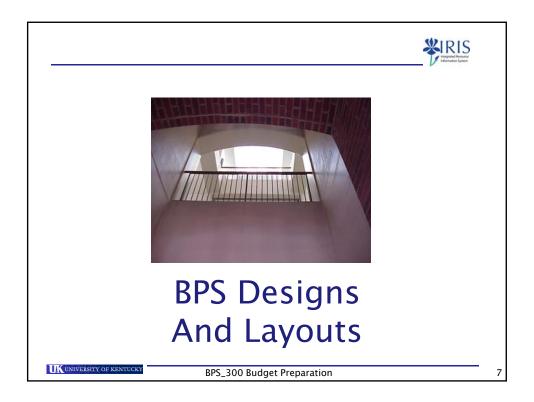
UK UNIVERSITY OF KH

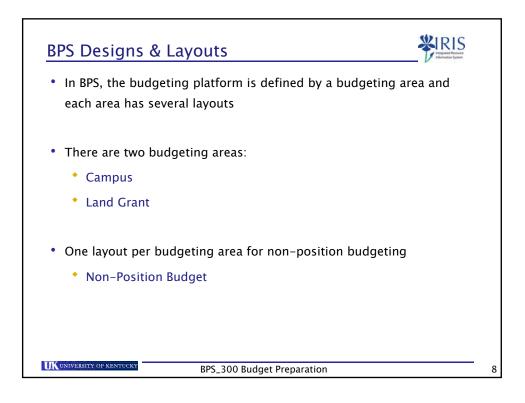


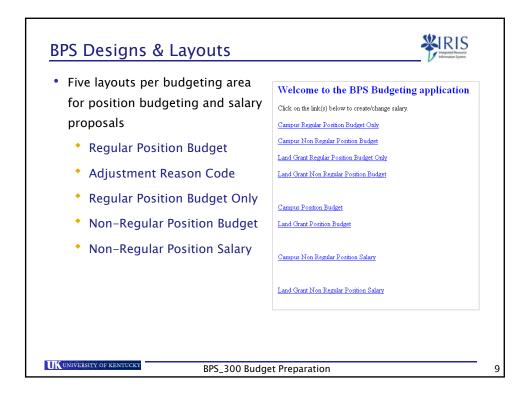




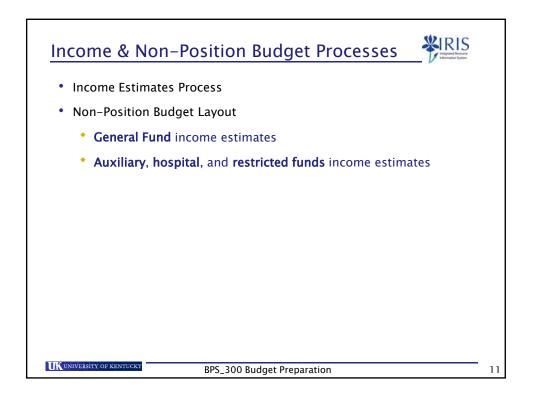


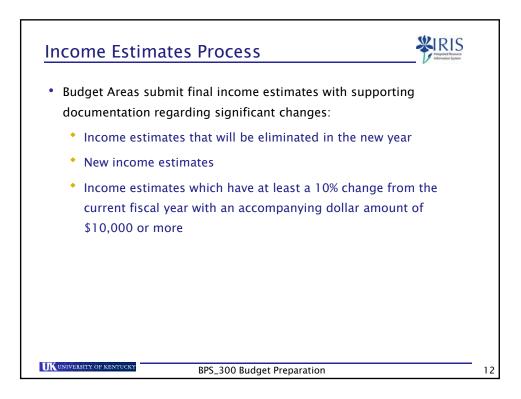


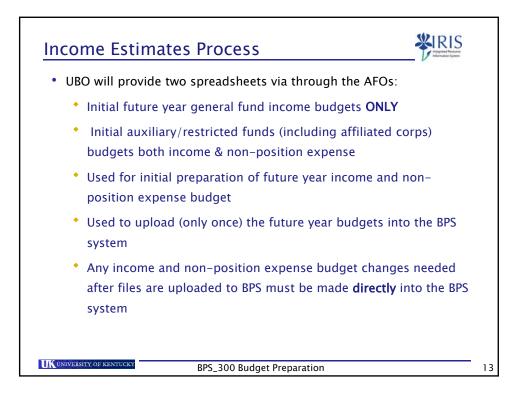


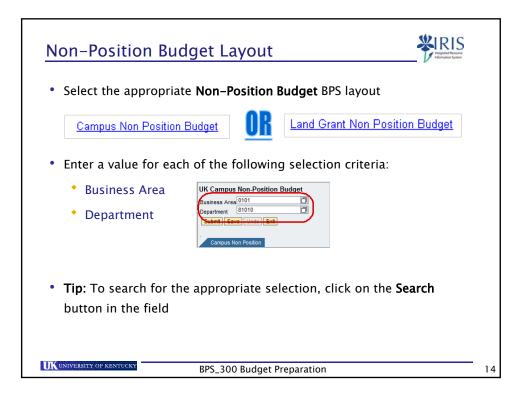


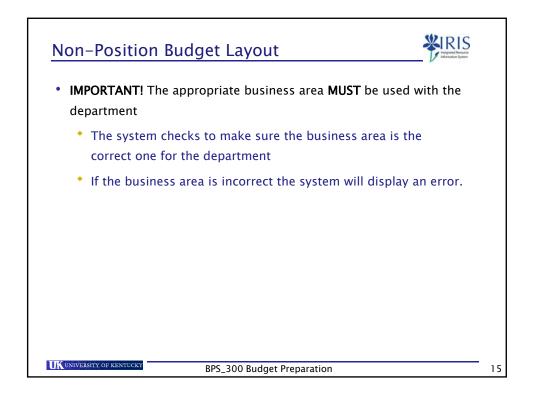


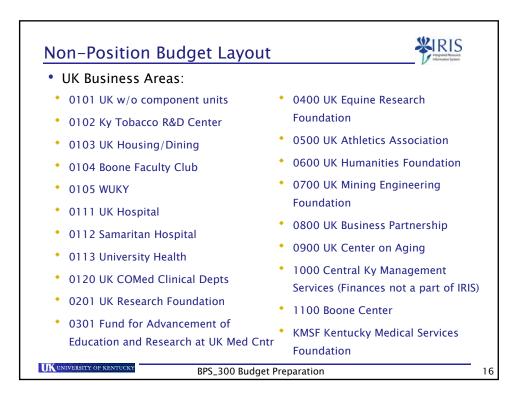






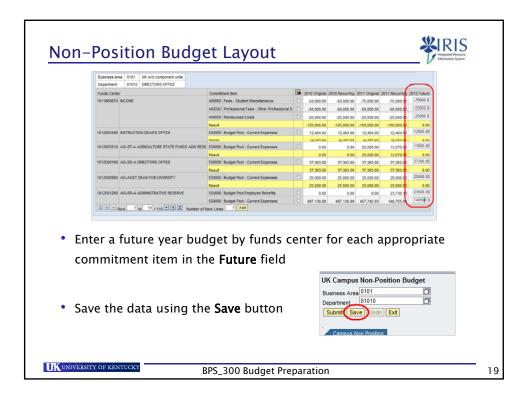


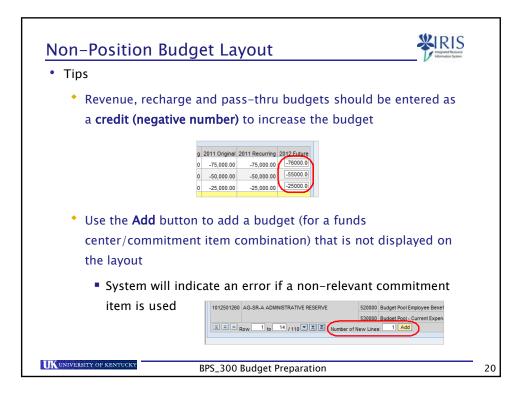


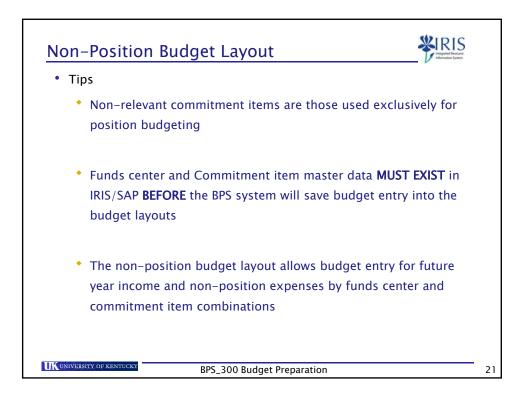


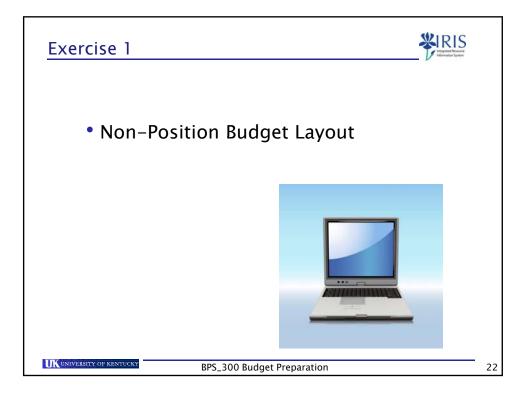
Non-Position Budget Layout	
UK Campus Non-Position Budget Business Area 0101 Department 81010 Submit Save Undo Ext Campus Non Position	
• Click on the Submi t button or press Enter	
• You may receive a system message while the system is working	
Wait Your request is being processed.	
BPS_300 Budget Preparation	17

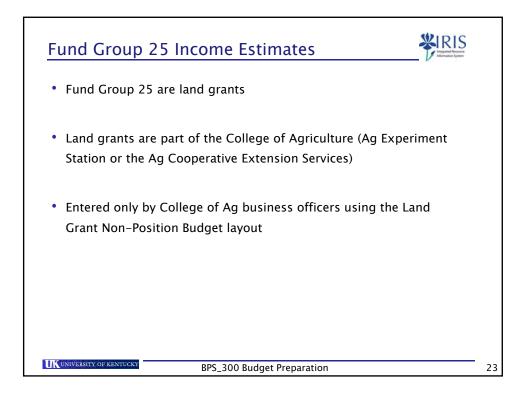
Cartpus Non Position						
Business area 0101 UK w/b component units					Ent	ter Budget
Department 81010 DIRECTORS OFFICE						
Funds Center	Commitment item	-	2010 Original	2010 Recurring 2011 0	original 2011 Recurrin	
1011660670 INCOME	406660 Fees - Student Miscellaneous		-50,000.00	-50,000.00 -75,0	-75,000.0	
	440242 Professional Fees - Other Professional	15 0	-50,000.00		-50,000.0	
	449050 Reimbursed Costs		-25,000.00	-25,000.00 -25,0	-25,000.0	0.00
	Result		-125,000.00		-150,000.0	1
1012003490 INSTRUCTION DEAN'S OFFICE						
1012003510 AG-ST-A AGREULTURE STATE FUNDS		0				
1013500160 AO SE A DESCTORS OFENS						
1012500160 AG-SH-A DRECTORS OFFICE						· · · · · · · · · · · · · · · · · · ·
1012500560 AG-ASST DEAN FOR DIVERSITY						
	Result		25,000.00		25,000.0	
1012501260 AG-SR-A ADMINISTRATIVE RESERVE	520000 Budget Pool Employee Benefits		0.00	0.00	0.00 23,730.1	8 0.00
	530000 Budget Pool - Current Expenses		497,136.89	497,135,89 457,1	742.93 140,755.9	0.00
E . Rew 1 to 14/110	lumber of New Lines 1 Add					
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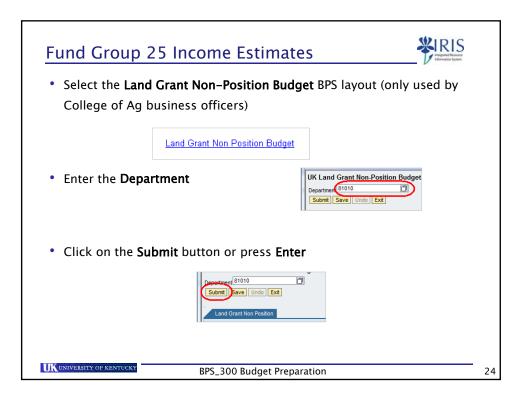


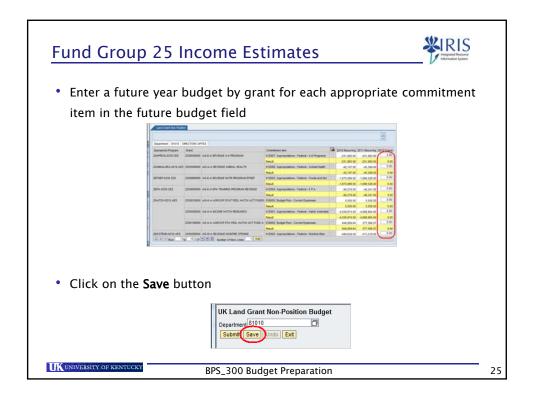


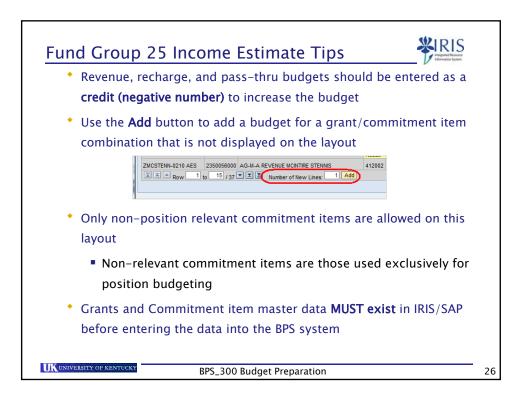


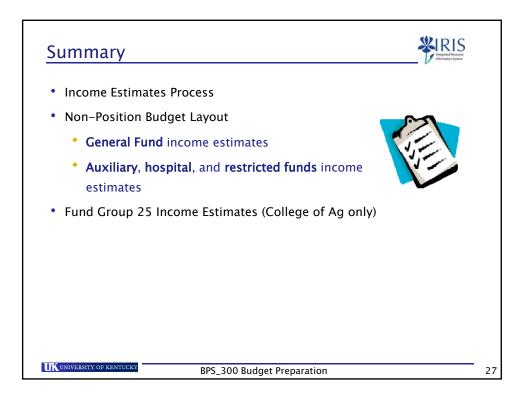




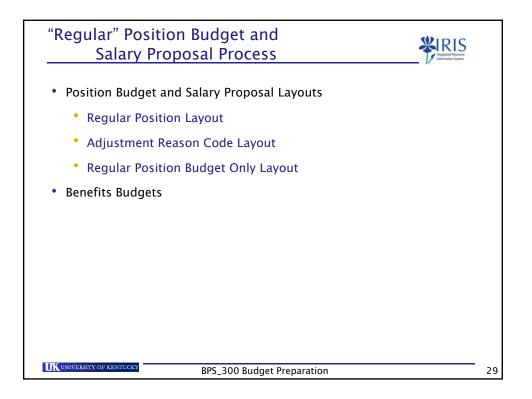


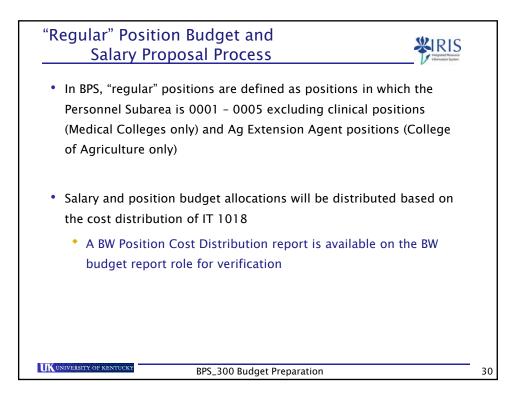


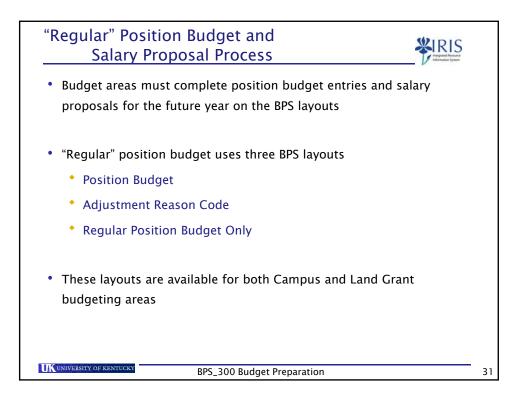


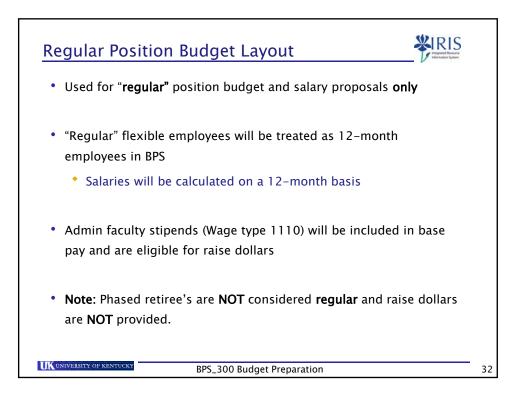




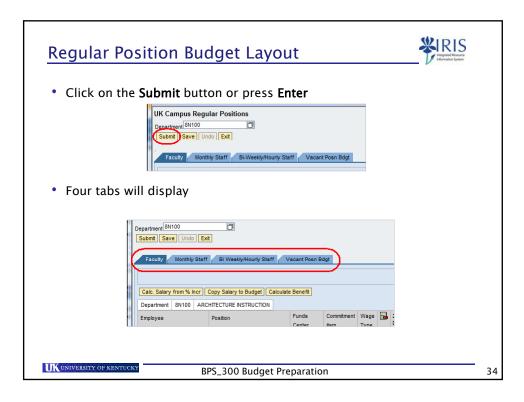




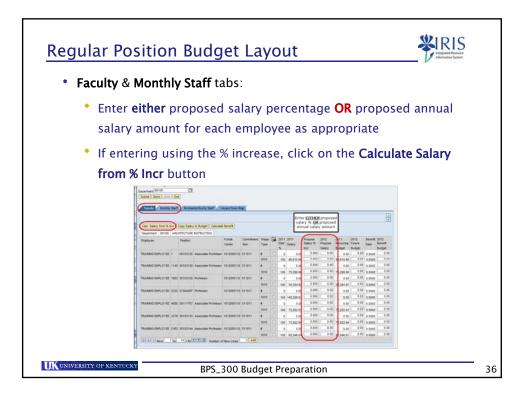


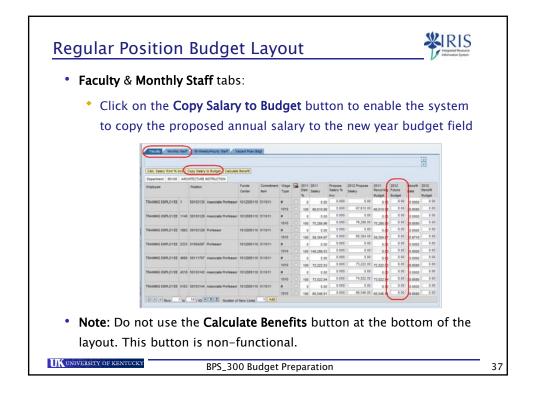


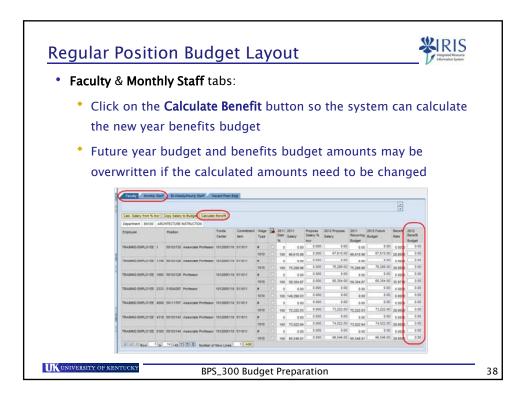
Regular Position Budget Layout	
• Select the Position Budget BPS layout, either Campus or Land Grant	
Campus Position Budget	
• Enter a value for the Department	
UK Campus Regular Positions Department 81100 Submit Save Undo Ext Faculty Monthly Staff Bi-Weekly/Hourly Staff Vacant Posn Bdgt	
UK UNIVERSITY OF KENTUCKY BPS_300 Budget Preparation	3



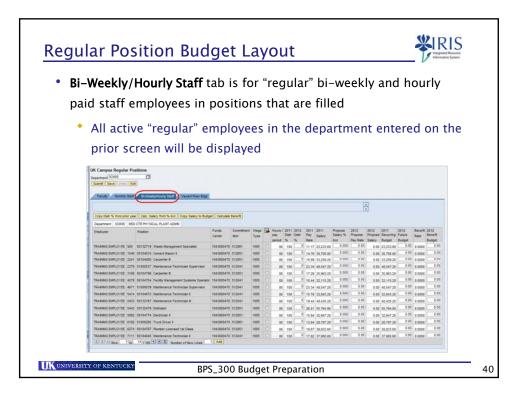
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	TRANNG EMPLOYEE	1083 5010312	Professor	1012005110	511011			0	0.00	2.000	8.00			0.0000	0.00
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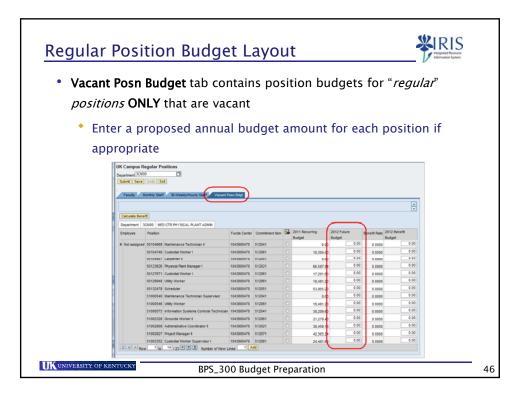
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Department 3CM00 MEI Employee TRAINING EMPLOYEE 920 TRAINING EMPLOYEE 1544 TRAINING EMPLOYEE 2244	CTR Per/SCAL PLANT ACMIN Position 50132719 Waste Management Specialist 50104819 Cement Mason II 50104800 Carpenter II	Funds Center 1043800470 1043800470	Commitment tem 512061 512051 512051	Type 1005 1005 1005	•	period 1 80 80 80	ist Distr % 10 0	Bate Salary 1.17 23,233.60 4.76 30,700.80 5.99 33,259.20	Salary % Incr 0.000 0.000 0.000	2012 Propose Pay Rate 0.00 0.00	2012 2011 Propose Recur Salary Budge 0.00 23,233 0.00 30,700 0.00 33,259	80 0.0	Rate 0.000 0.000 0.000	Benefit Budget 0 0.0 0 0.0 0 0.0
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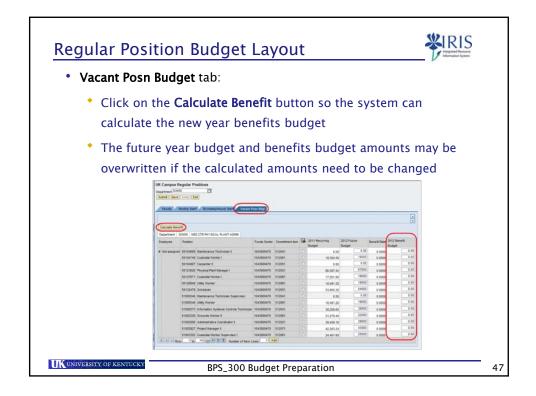
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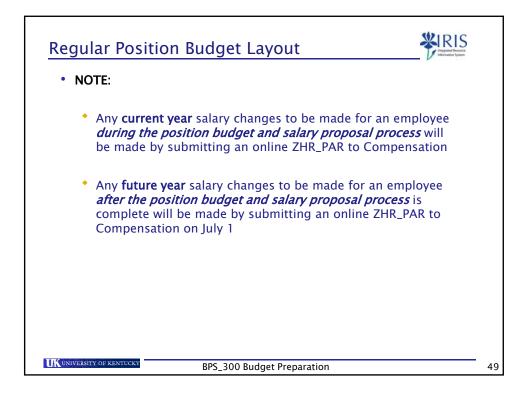
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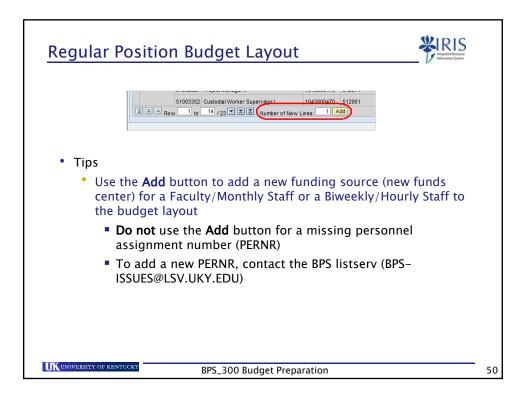
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UARING EMPLOYEE 1546 UARING EMPLOYEE 2241 UARING EMPLOYEE 2242 UARING EMPLOYEE 2354 UARING EMPLOYEE 2354 UARING EMPLOYEE 407 UARING EMPLOYEE 407 UARING EMPLOYEE 407 UARING EMPLOYEE 541 UARING EMPLOYEE 543 UARING EMPLOYEE 543	1010471 Commit Namin 1 10104880 Corporate 8 1010557 Materianica Technicas Supervisor 1010557 Analysis Names and Supervisor 1010558 Names Technicas Supervisor 1010558 Names Technicas 4 10105147 Analysis Technicas 8 1010527 Names Technicas 8 1010527	Center 1043000470 1043000470 1043000470 1043000470 1043000470 1043000470 1043000470 1043000470	8400 512001 512001 512001 512001 512001 512041 512041 512041 512001 512001 512001	Type 1005 1005 1005 1005 1005 1005 1005 100	00000000000000	P#y period 00 00 00 00 00 00 00 00 00 00 00 00 00	Death % 100 100 100 100 100 100 100 100 100 10	** 100	Pay Rate 11.1 14.3 15.9 23.3 17.2 15.4 26.0 15.8 13.8 13.8 13.8 13.8	Samey 23,223,40 50,700,40 53,259,20 445,547,29 50,663,20 422,115,20 445,547,29 52,663,20 422,115,20 445,547,29 52,663,20 445,547,29 53,664,80 425,547,29 425,747,29 425,747,29 50,833,60 50,752,00 50,835,00 50,752	Satery % Hor Hor 1 000 1 000	Propune Pay Rate 14 57 15 51 22 51 15 51 23 51 15 51 15 52 15 55 15 55 155 1	Propose Salary 27, 442, 44 31, 912, 80 30, 1912, 80 40, 625, 60 30, 214, 80 40, 625, 60 30, 214, 80 40, 525, 60 30, 176, 60 40, 523, 40 30, 228, 40 31, 280, 60 29, 678, 40 29, 678, 40	Recurring Budget 21,233,40 36,700,80 32,259,20 48,547,29 32,943,20 48,547,20 32,843,20 43,547,20 32,843,20 43,547,20 35,764,80 32,947,20 28,767,20 36,833,60	Budget 23, 492, 442, 44 31, 612, 64 33, 582, 50 49, 525, 60 33, 477, 50 49, 525, 60 33, 247, 50 49, 525, 60 33, 247, 50 49, 525, 60 33, 200, 50 28, 575, 40 39, 225, 50	Rate 38.8410 38.8410 38.8410 38.8410 38.8410 38.8410 38.8410 38.8410 38.8410 38.8410 38.8410 38.8410 38.8410 38.8410	Budget 8, 113, 02 12, 264, 68 13, 264, 747 13, 264, 747 13, 264, 747 14, 105, 21 14, 105, 21 12, 266, 02 12, 266, 02 12, 266, 02 12, 266, 02 12, 266, 02 12, 266, 02 12, 266, 02 12, 266, 02 13, 256, 26 112, 266, 26 112, 266, 26 112, 266, 26
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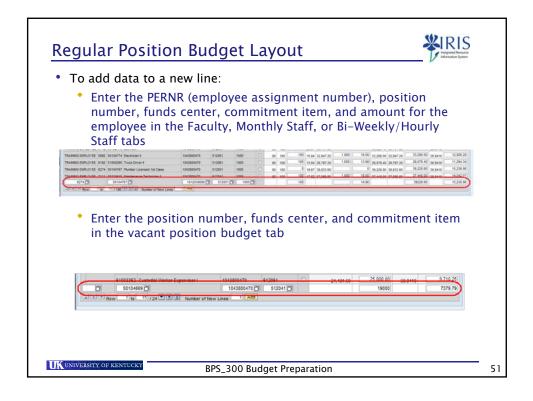


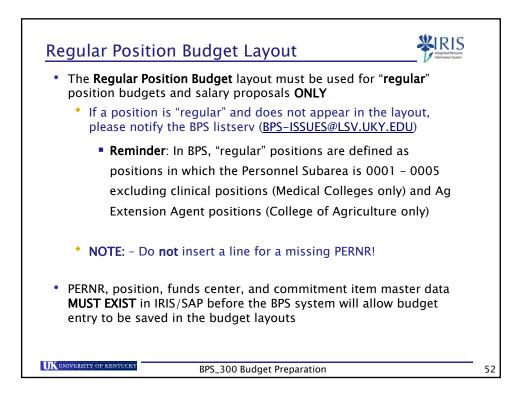


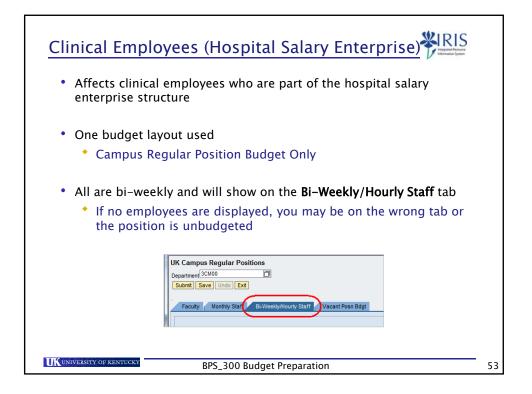
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		Funds	Commitment	5	2011 Recurring	2012 Future Budget	Benefit Rate	
Department Employee	SCM00 MED CTR PHYSICAL PLANT ADMIN	Funds Center 104300047	Rem		Budget	2012 Future Budget		
Department Employee	3CM00 MED CTR PHYSICAL PLANT ADMIN	Center	item 512041				Benefit Rate 0.0000 38.8410	2012 Benefit Budget
Department Employee	SCM00 MED CTR PHYSICAL PLANT ADMIN Position d 50104669 Maintenance Technician I	Center 104380047	item 512041 512061	0	Budget 0.00	0.00	0.0000	2012 Benefit Budget
Department Employee	SOMOD WED CTR PHYSICAL PLANT ADMIN Posten d 50104669 Mantenance Technician II 50104740 Custodial Worker I 50104807 Carpenter II	Center 104380047/ 104380047/ 104380047/	tem 512041 512061 512051		Budget 0.00 18,304.00 0.00	0.00	0.0000 38.8410 0.0000	2012 Benefit Budget 0.00 7,379.79
Department Employee	SCM00 MED CTR PHYSICAL PLANT ADMIN Position d 50104669 Maintenance Technician I 50104749 Custodial Worker I	Center 104380047 104380047	Rem 512041 512051 512051 512021		Budget 0.00 18,304.00	0.00	0.0000	2012 Benefit Budget 0.08 7,379 79 0.09
Department Employee	AGMOD WED CTR PHYSICAL PLANT ADMIN Position d 50104669 Maintenance Technician I 50104749 Custodial Worker I 50104807 Carpenter II 50102828 Physical Plant Manager I	Center 104380047/ 104380047/ 104380047/ 104380047/	Rem 512041 512051 512051 512021 512021 512061		Budget 0.00 18,304.00 0.00 66,587.04	0.00 19,000.00 0.00 67,000.00	0.0000 38.8410 0.0000 31.6350	2012 Benefit Budget 0.00 7,379 79 0.00 21,195 45
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Department Employee	SOLIDE LED CTR PHYSICAL PLANT ADMIN Position 0 5014649 Martenance Technican II 5014267 Cuandral Worker I 5014262 Crypenter II 5012267 Caladodia Worker I 5012267 Caladodia Worker I 5012267 Caladodia Worker I	Center 104380047 104380047 104380047 104380047 104380047 104300047 104300047	Rem 512041 512051 512051 512061 512061 512061 512061 512081 512051	00000	Budget 0.00 18,304.00 0.00 66,587.04 17,201.60 18,491.20	0.00 19.000 00 67.000 00 18.000 00 19.000 00	0.0000 38.8410 0.0000 31.6360 38.8410 38.8410	2012 Beneft Budget 0.00 7.379 79 0.00 211.195.45 6.991.38 7.379.79
Department Employee	Scill BED CTR PHYSICAL PLAY ADMIN Paston 0 50104669 Mantenance Technican I 50104407 Catabida Woner I 50104407 Physical Part Manager I 50104407 Catabida Woner I 50104407 Catabida Woner I 50104407 Catabida Woner I 50104407 Catabida Woner I 50104407 Solo04484 50104407 Solo04484 50104407 Solo04484 50104407 Solo04484 50104447 Solo04484 50104447 Solo04484 50104447 Solo04484 50104447 Solo04484 50104447 Solo04484 50104444 Solo04484 50104444 Solo04484 50104444 Solo04484 50104444 Solo04484	Center 104380047 104380047 104380047 104380047 104380047 104300047 104300047	tem 512041 512061 512051 512021 512021 512061 512061 512061 512051 512051 512051	00000	Budget 0 00 18,304 00 0 00 06,587.04 17,201 80 18,491 20 53,955 20	0.00 19,000.00 67,000.00 18,000.00 19,000.00 54,000.00	0.0000 38.8410 0.0000 31.6350 38.8410 38.8410 38.8410	2012 Benefit Budget 0.00 7.379 79 0.00 21.195.45 7.379 79 20.974.14
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Department Employee	Sci00 BED CTR MYYSCA, PLANT ADMR Pattern	Center 104380047 104380047 104380047 10438047 10438047 104380047 104380047 104380047 104380047 104380047	Rem 512041 512051 512051 512051 512051 512051 512051 512051 512051 512051 512051 512051 512051 512051 512051 512051 512051 512051 512051	00000	Budget 0.00 18,304.00 0.00 66,587.04 17,201.60 18,49120 53,955.20 0.00 18,49120 0.00	0.00 19.000.00 0.00 0.00 19.000.00 19.000.00 54,000.00 19.000.00 19.000.00	0.0000 38.8410 0.0000 31.6360 38.8410 38.8410 0.0000 38.8410 38.8410 0.0000	2012 Benefit Budget 0.00 7.379 79 0.00 21.195 45 7.379 79 20.974 14 0.00 7.379 79
Department Employee	School BED CTIR MYH SCAL, PLANT ADBRI Pasteri Pasteri 0 D16400 0 D16407 0 Castedel Watternance Technician I 0 D16407 0 D16407 0 D16407 0 D16408 0 D16407 0 D16404 0 D16407 0 D16407 <td>Center 104380047 10438047 10438047 10438047 10438047 10438047 10438047 10438047 10438047 10438047 10438047</td> <td>Rem 1 512041 2 512061 3 512051 3 512051 3 512061 3 512051 3 512051 3 512051 3 512051 3 512051 3 512051 3 512051 3 512051 3 512051 3 512051</td> <td></td> <td>Budget 0.00 18.304.00 0.00 60,587.04 17.201.60 18.491.20 0.00 18.491.20 0.00 18.491.20 20.206.60 21.278.40</td> <td>0.06 19.000.00 0.00 67.000.00 19.000.00 54.000.00 0.00 19.000.00 39.000.00 39.000.00</td> <td>0.0000 38.8419 0.0000 31.6350 38.8419 38.8419 0.0000 38.8419 38.8419 38.8419 38.8419 38.8419</td> <td>2012 Benefit Budget 0.00 7.378.79 0.00 211.95.45 0.977.38 7.378.79 20.974.14 0.00 7.378.79 15.147.99</td>	Center 104380047 10438047 10438047 10438047 10438047 10438047 10438047 10438047 10438047 10438047 10438047	Rem 1 512041 2 512061 3 512051 3 512051 3 512061 3 512051 3 512051 3 512051 3 512051 3 512051 3 512051 3 512051 3 512051 3 512051 3 512051		Budget 0.00 18.304.00 0.00 60,587.04 17.201.60 18.491.20 0.00 18.491.20 0.00 18.491.20 20.206.60 21.278.40	0.06 19.000.00 0.00 67.000.00 19.000.00 54.000.00 0.00 19.000.00 39.000.00 39.000.00	0.0000 38.8419 0.0000 31.6350 38.8419 38.8419 0.0000 38.8419 38.8419 38.8419 38.8419 38.8419	2012 Benefit Budget 0.00 7.378.79 0.00 211.95.45 0.977.38 7.378.79 20.974.14 0.00 7.378.79 15.147.99
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Department Employee	School BED CTIR MYH SCAL, PLANT ADBRI Pasteri Pasteri 0 D16400 0 D16407 0 Castedel Watternance Technician I 0 D16407 0 D16407 0 D16407 0 D16408 0 D16407 0 D16404 0 D16407 0 D16407 <td>Center 104380047 10438047 10438047 10438047 10438047 10438047 10438047 10438047 10438047 10438047 10438047</td> <td>Bem \$12041 \$12041 \$12051 \$12051 \$12061 \$12061 \$12051 \$12051 \$12051 \$12051 \$12051 \$12051 \$12051 \$12051 \$12061 \$12061 \$12061 \$12061 \$12061 \$12061 \$12061 \$12061 \$12061 \$12061 \$12061 \$12061 \$12061 \$12061 \$12061 \$12061 \$12061</td> <td></td> <td>Budget 0.00 18.304.00 0.00 60,587.04 17.201.60 18.491.20 0.00 18.491.20 0.00 18.491.20 20.206.60 21.278.40</td> <td>0.00 19.000.00 67.000.00 19.000.00 54.000.00 19.000.00 19.000.00 19.000.00 19.000.00 29.000.00 29.000.00</td> <td>0.0000 38.8419 0.0000 31.6350 38.8419 38.8419 0.0000 38.8419 38.8419 38.8419 38.8419 38.8419</td> <td>2012 Benefit Budget 0.00 7.378 iP 0.07 21.195 45 6.997 38 7.378 iP 20.974.14 0.00 7.378 iP 15.147 99 8.845 02 12.237 65</td>	Center 104380047 10438047 10438047 10438047 10438047 10438047 10438047 10438047 10438047 10438047 10438047	Bem \$12041 \$12041 \$12051 \$12051 \$12061 \$12061 \$12051 \$12051 \$12051 \$12051 \$12051 \$12051 \$12051 \$12051 \$12061 \$12061 \$12061 \$12061 \$12061 \$12061 \$12061 \$12061 \$12061 \$12061 \$12061 \$12061 \$12061 \$12061 \$12061 \$12061 \$12061		Budget 0.00 18.304.00 0.00 60,587.04 17.201.60 18.491.20 0.00 18.491.20 0.00 18.491.20 20.206.60 21.278.40	0.00 19.000.00 67.000.00 19.000.00 54.000.00 19.000.00 19.000.00 19.000.00 19.000.00 29.000.00 29.000.00	0.0000 38.8419 0.0000 31.6350 38.8419 38.8419 0.0000 38.8419 38.8419 38.8419 38.8419 38.8419	2012 Benefit Budget 0.00 7.378 iP 0.07 21.195 45 6.997 38 7.378 iP 20.974.14 0.00 7.378 iP 15.147 99 8.845 02 12.237 65

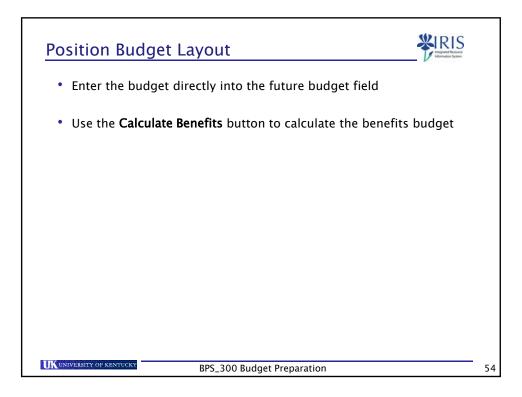


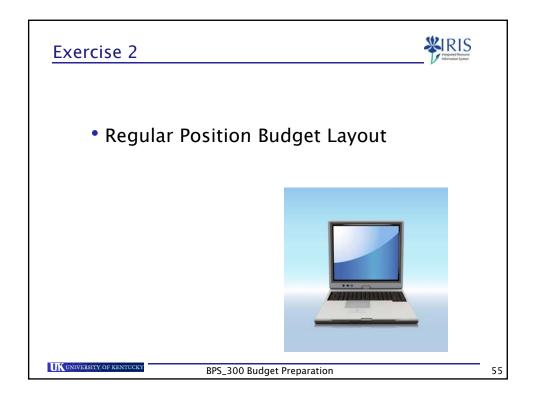


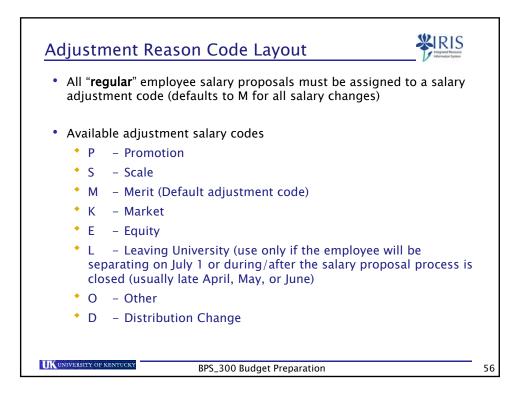


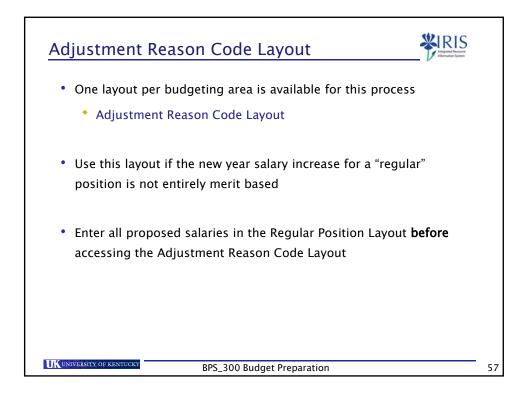


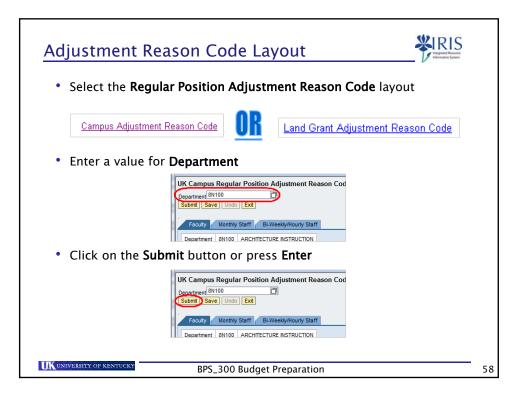




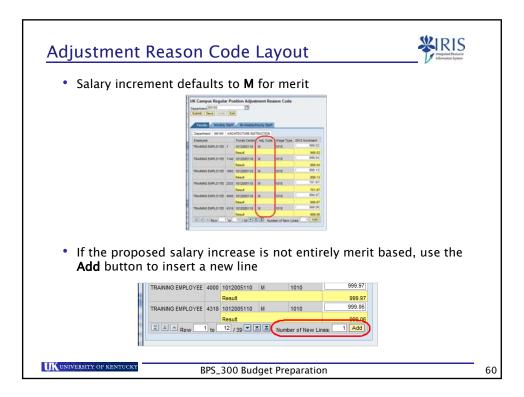


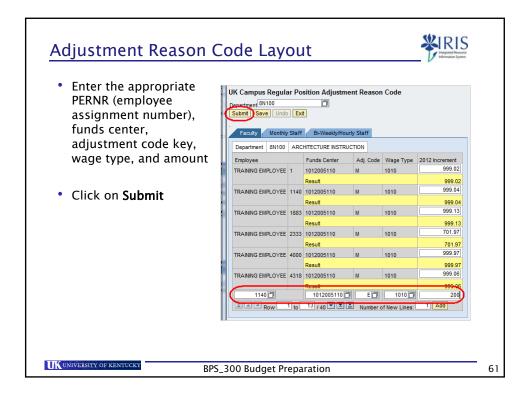


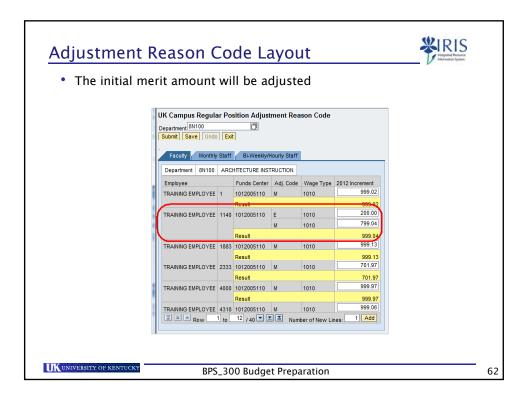


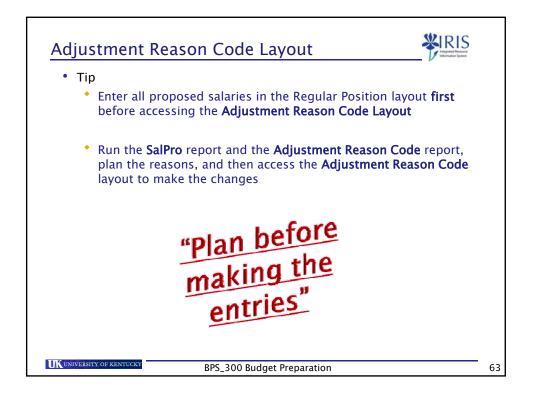


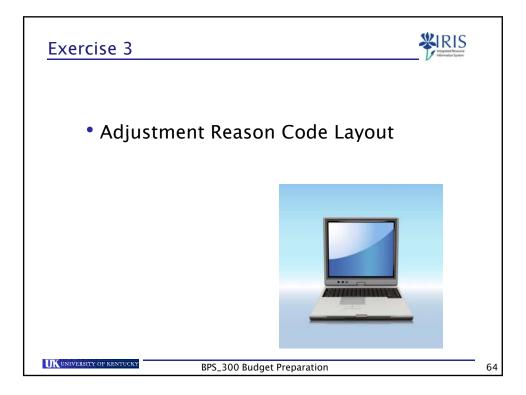
Adjustment Reason Code Layout	
• Faculty tab is for "regular" faculty employees	
• Monthly Staff tab is for "regular" monthly paid employees	
 Bi-Weekly/Hourly Staff tab is for "regular" bi-weekly and hourly paid employees 	
UK Campus Regular Position Adjustment Reason Code Department(SN100 Submit) Save) Undo Exit	
Faculty Monthly Staff Bi-Weekly/Hourly Staff Department 8N100 ARCHITECTURE INSTRUCTION	
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BPS_300 Budget Preparation	59

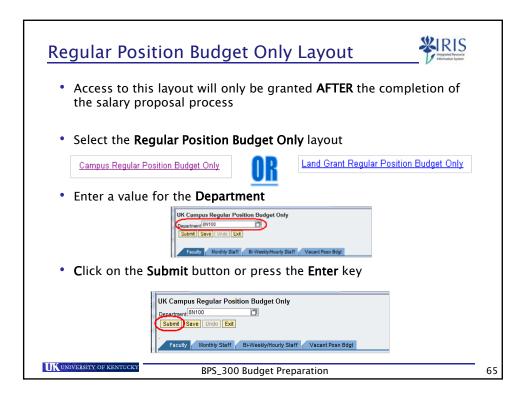


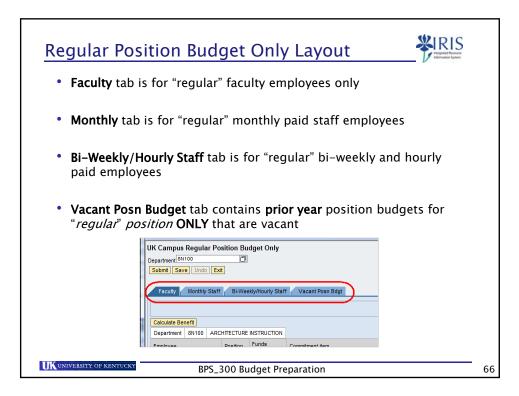


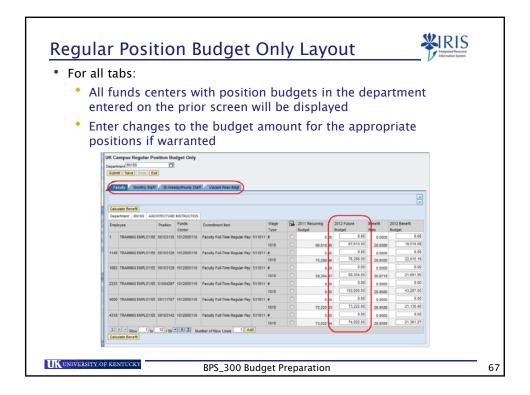


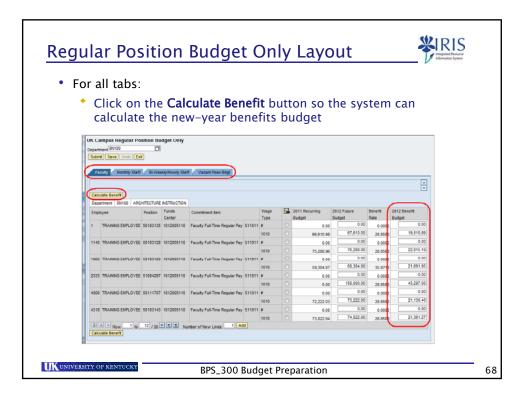


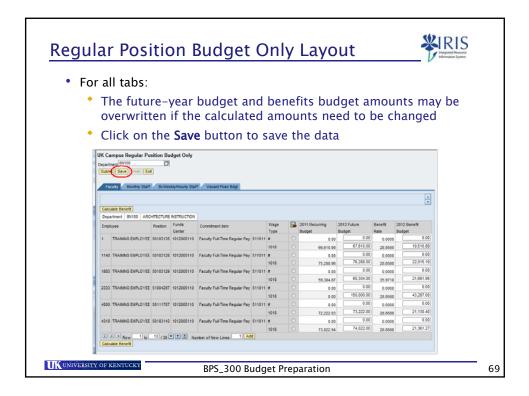


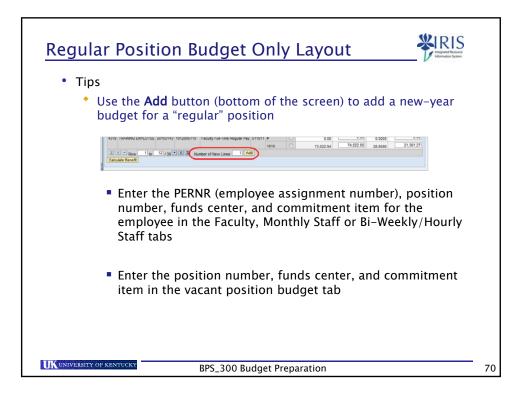


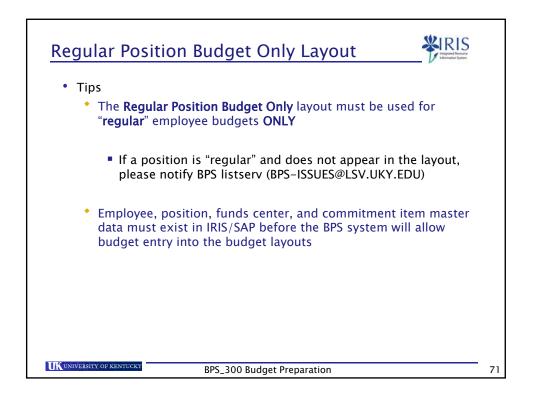


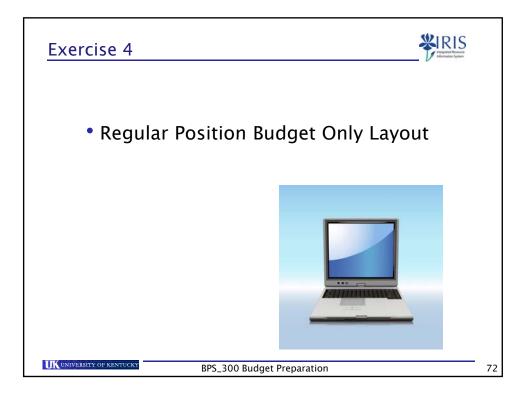


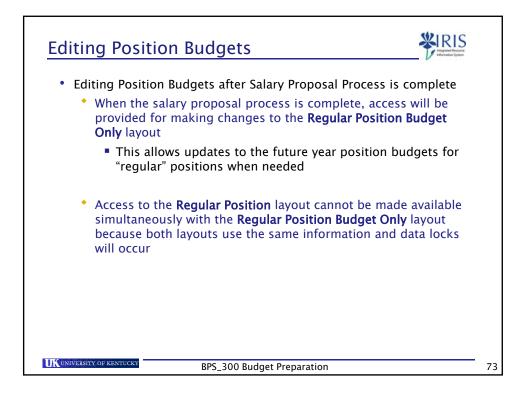


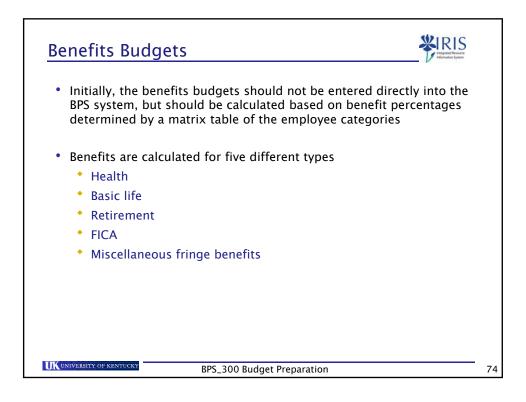


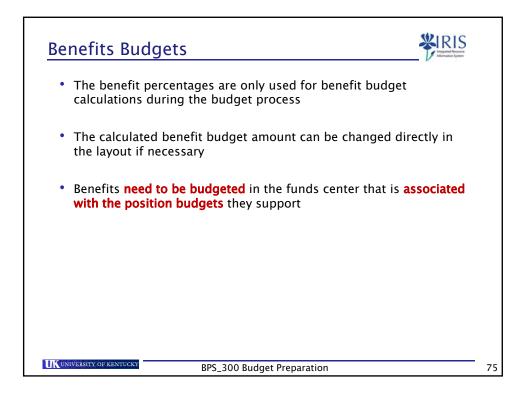


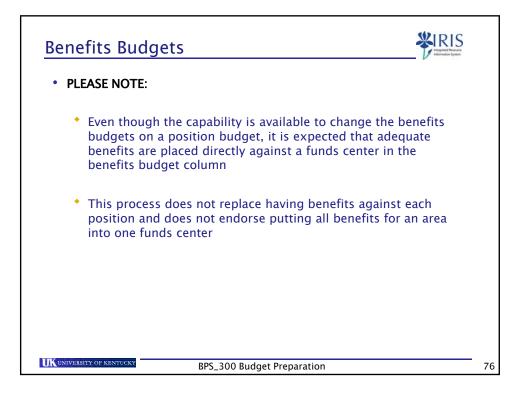


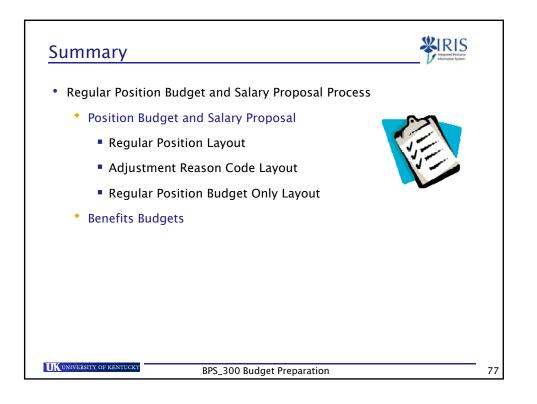


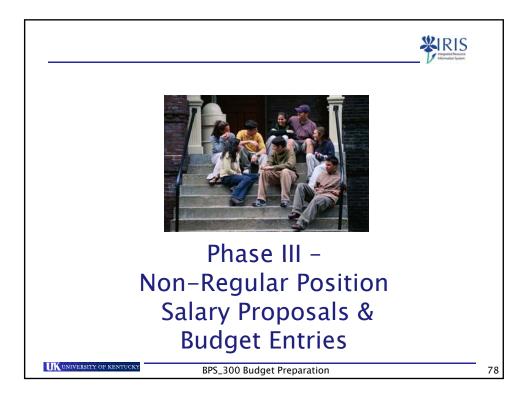


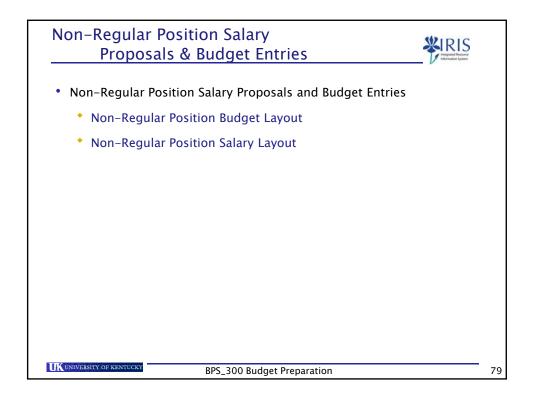


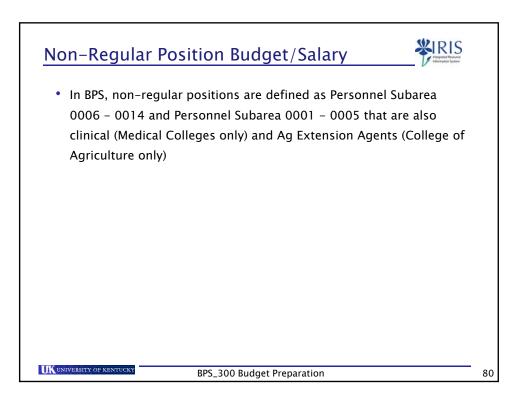




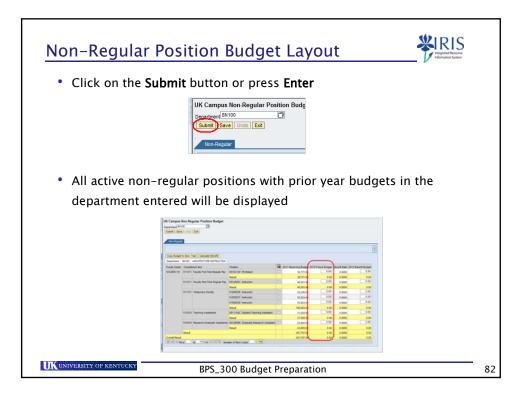


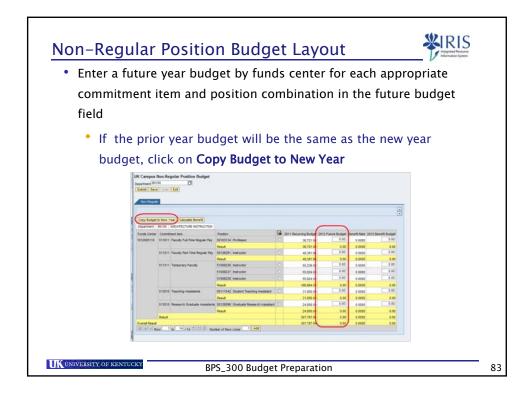


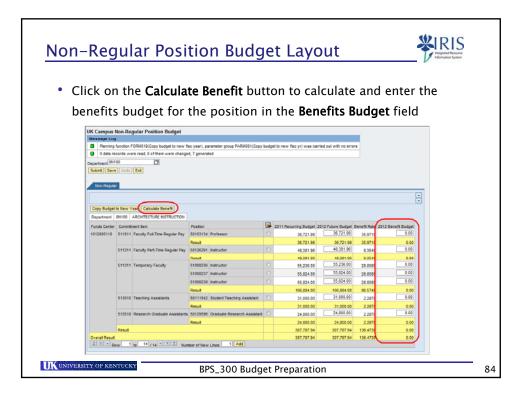


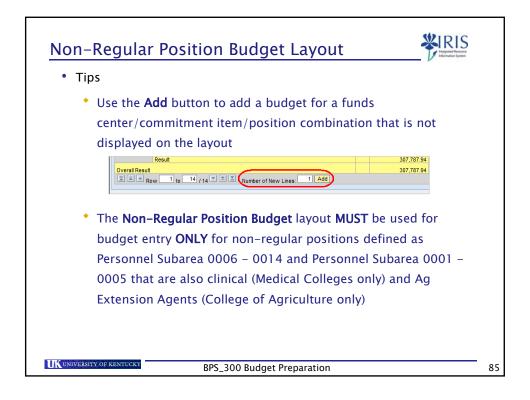


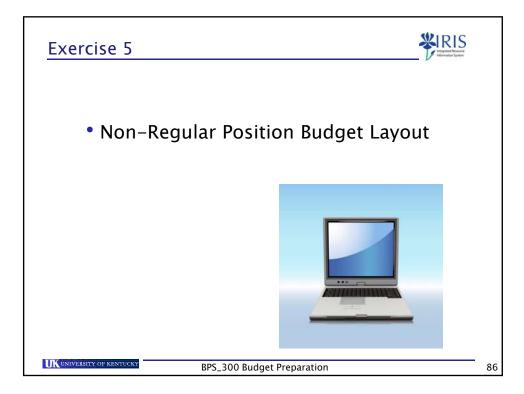
Non-Regular Position Budget Layout	
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UKUNIVERSITY OF KENTUCKY BPS_300 Budget Preparation	







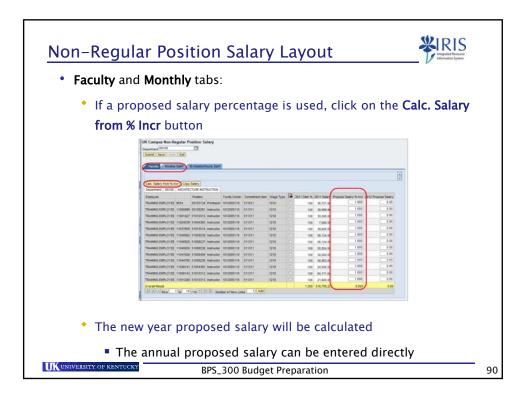




Non-Regular Position Salary Layout
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UKUNIVERSITY OF KENTUCKY BPS_300 Budget Preparation 8

Non-Regular Position Salary Layout	*IRIS Integrate Restore
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