



SALARY PROJECTION SYSTEM (SPS)
USING SPS FOR SALARY PROJECTION
User Guide

Version 5.0 Final
March 2013

Table of Contents

TABLE OF CONTENTS	3
ABOUT THIS TUTORIAL.....	4
LESSON 1 - PREPARE POSITION FILE	10
Lesson 1, Task 1 - Establish a Position File.....	11
Lesson 1, Task 2 – View/Update Position File Information.....	12
Lesson 1, Task 3 – Load Data from the HR Data Warehouse.....	15
Lesson 1, Task 4 – Copy Positions for One Program to its Own File (Including Filter).....	16
LESSON 2 – EDIT POSITION FILE	22
Lesson 2, Task 1 – View Positions in Position Listing (Includes Filter).....	23
Lesson 2, Task 2 – Correct Invalid Positions	26
Update a Vacant Position to Clear Invalid & Project Salary	26
Correct Invalid Filled Positions	33
Lesson 2, Task 3 – Delete Extra Positions	33
Update a Position	35
End a Currently Filled Position.....	37
Reclassify an Employee Keeping the Same Position Number.....	38
Add a New Position Copying Information from the Current Tab.....	39
Update Funding and Find a Position using Search	40
Lesson 2, Task 5 – Update Groups of Positions in One Transaction	41
(Make Position File Current, Bulk Update & Export).....	41
Make Position File Current	42
Basic Rules for the Bulk Update.....	42
Update to New Job Class	42
Update Position Funding.....	45
Update Non-Classified Position Salaries	46
Lesson 2, Task 6 – Export/Import Records to Update Funding.....	47
Lesson 2, Task 7 – Verify the Position File.....	57
LESSON 3 – RUN A PROJECTION.....	60
Lesson 3, Task 1 – Run a Projection and Save Results	61
Lesson 3, Task 2 – Lock a Projection File and Update Comments	63
Lesson 3, Task 3 – View Projection Reports	65
LESSON 4 – DATA RELEASE FOR COMPENSATION IMPACT MODEL (CIM).....	70
Lesson 4, Task 1 – Check CIM Release Edit Report.....	71
Lesson 4, Task 2 – Release Data to OFM for CIM	72
APPENDIX 1 – BUSINESS RULES & USAGE NOTES	74
APPENDIX 2 – DATA EXCEPTION ERRORS (INVALID RECORDS).....	80
APPENDIX 3 – RELEASE NOTES	82
APPENDIX 4 – EXPORT/IMPORT RECORDS TO UPDATE ASSIGNMENT PAY (WASHINGTON STATE PATROL ONLY).....	84
APPENDIX 5 – REPORT SAMPLES	94

About this Tutorial

TUTORIAL OBJECTIVE

This tutorial was developed to take budget staff through the most common sequential steps for developing a staffing projection using SPS and releasing data for CIM needs.

HOW TO USE THE TUTORIAL

This tutorial can be used in a formal training session, for individual practice, or developing the agency salary projection. Each task is preceded by a brief explanation of the task and its importance in your projection development as well as general business rules. Examples for data entry and selection are provided for use in formal training or individual practice—the highlighted information are suggestion values, it is best to use information pertaining to your individual agency. Alternatively, users can follow the steps without the use of the examples for true agency use. Specific business rules and recommendations for using SPS are denoted with a 📖 on the task. Appendix 1 contains a listing of all of these business rules.

ABOUT FEATURE LESSONS

Use of features will be described in great detail the first instance in the tutorial. Subsequent steps that utilize the same feature will be more generic drawing on the user's basic understanding of the feature already described. For example, the first time adding a position file, the instruction will describe every option and button available, whereas subsequent steps to add a position will only state, "add a position file".

SYSTEM ISSUES (BUGS) & RELEASE NOTES

There are some known issues (or problems) with SPS. Please see Appendix 3 for "Release Notes" describing these known issues.

ADDITIONAL RESOURCES

A rates reference document and SPS for CIM instructions can be found in the Budget and Allotment Support Systems (BASS) Help library at <http://bass.ofm.wa.gov/BASSPR/library/default.htm> or at <https://fortress.wa.gov/ofm/bass/BASSPR/library/default.htm> for Fortress users. This Help library may also be accessed via the Help link in SPS. You can also contact the DES Solutions Center for system help at (360) 407-9100 option 2 or e-mail the Solutions Center at solutionscenter@des.wa.gov.

Getting Started – Logging on to SPS and System Navigation

1. Open Internet Explorer and enter the login address http://bass.ofm.wa.gov/BASSLogon_pr/ (or https://fortress.wa.gov/ofm/bass/BASSLogon_pr/ for those using Fortress) in the address bar of the browser.
If in a training session, use the link provided in class.
2. Use your login ID and password to log into BASS. If you do not have a login ID and password, a security form can be found in the BASS help library at the appropriate site listed above.
3. Login into BASS
User ID – <Agency Number>00<First Name>
Password – (provided in class or user chosen)



DES Budget and Legislative Applications

LOGOUT !

HELP ?

You have been authorized to use the following systems:

	Results through Performance Management System
	Release Data To OFM
	Administer System Security
	Budget Reporting System (VRS)
	Salary Projection System
	The Allotment System - Expenditure Authority
	The Allotment System - Allotment Management & Review
	Budget Development System
	Capital Budgeting System

[Return to Logon Screen](#)

WASHINGTON STATE DEPARTMENT OF ENTERPRISE SERVICES

4. Select the SPS icon to access SPS.

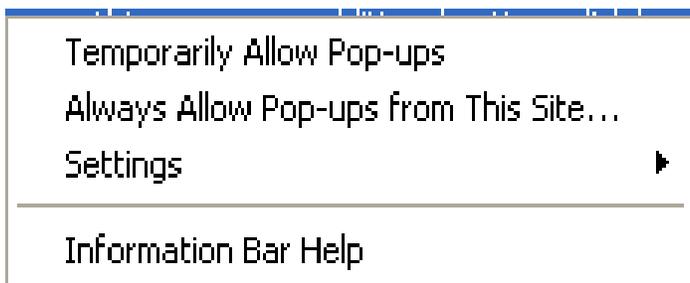


How to Disable Pop-Up Blockers

In order for the SPS application to work, you must disable your pop-up blocker for this site. The easiest way to do this if your security is set to block pop-ups, is to take the following actions when the message below appears as you try to work in the application:

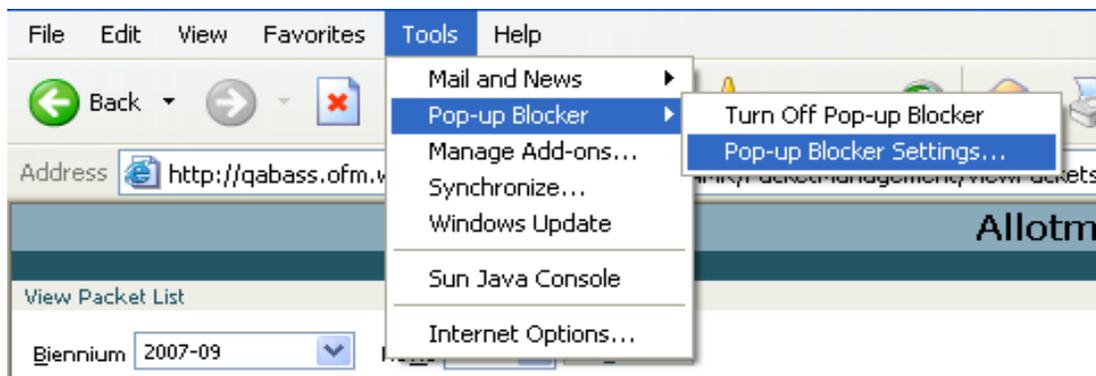


Click on  Pop-up blocked. To see this pop-up or additional options click here... and the following choices will appear:



Choose “Always Allow Pop-ups from this Site...” This will put the site in your security settings automatically.

Or, while in Internet Explorer, select Tools, Pop-up Blocker, Pop-up Blocker Settings as seen below:

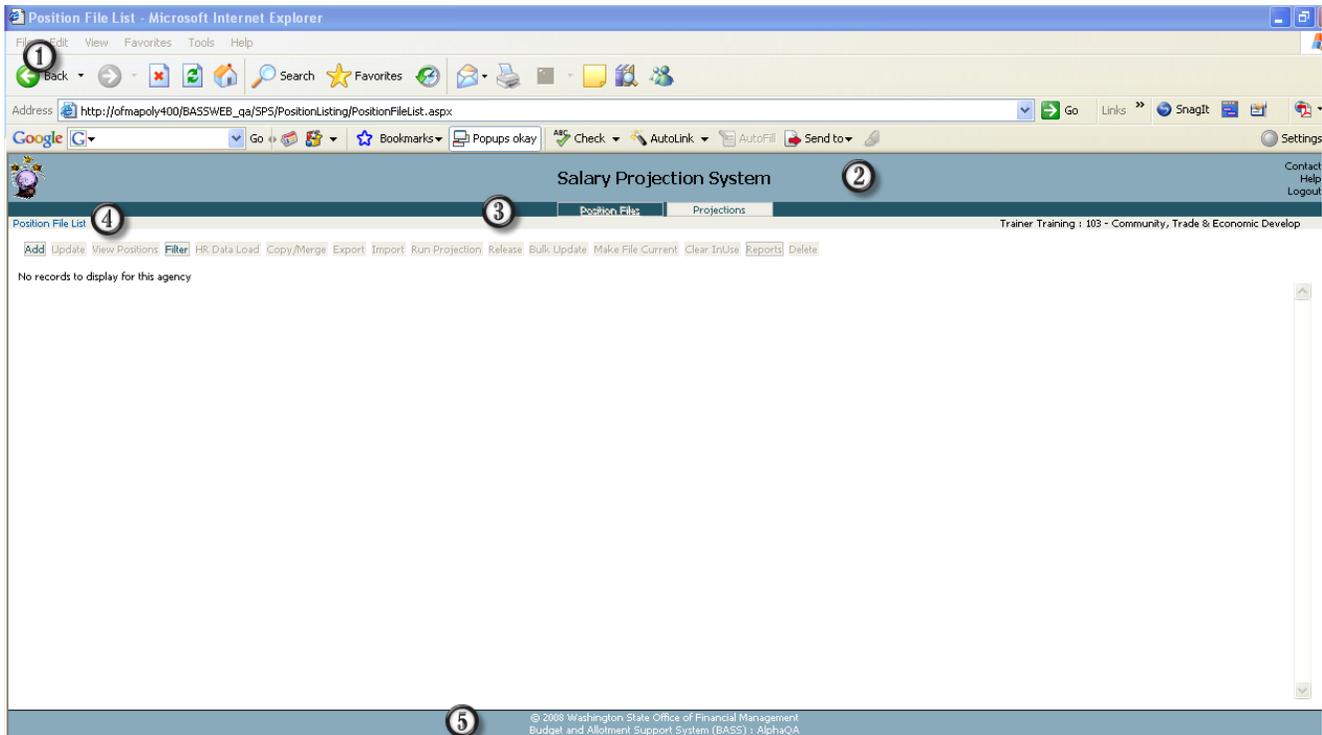


Under "Address of Web Site to allow:", type in bass.ofm.wa.gov or fortress.wa.gov and select Add.



Key Navigation Features

All navigation bars and selection tabs are in the same place on every page. The selection tabs run horizontally across the top of each screen, allowing for the selection of screen features and system navigation. Shortcut links on the application tab bar (3) and the breadcrumb bar (4) allow for the ability to “jump” to previously viewed pages without using the browser Back button (1).



- Internet browser navigation buttons.** *Note: The BASS suite of applications does not support the use of internet browser navigation buttons, i.e. ‘back arrow’ and ‘forward arrow’. You should avoid using the back arrow and forward arrow buttons available on your web browser tool bar when working in SPS. Using these buttons will give unpredictable results depending on the screen you are on when used.*
- Page Header includes Application Title (Salary Projection System), Contact, Help, and Logout Link.** *Note: The Contact link tells how to contact the BASS help staff, and the Help link takes you to BASS Help document library.* *Note: It is extremely important to properly logout of the system when not in use. There is a timeout provision included in the system. If your session is inactive for 120 minutes the system will time you out.*
- Application Tab Bar** is always available, and includes a tab for each major functional area in the system including Position Files and Projections.
 - The **Position Files** tab enables you to view a list of the agency’s position files, to navigate to all the detail related to a chosen file, and perform other functions related to position files. The other functions include adding new files, updating files, viewing details, new HR Data Loads, copying/merging files, exporting, importing, running projections, releasing files, bulk updating, making the position file current, clearing the in-use flag, running reports, and deleting files.
 - The **Projections** tab enables you to view a list of the agency’s projection files, to update the projection file list information and run reports on those projection files.
- Breadcrumb Bar** serves as a trail to navigate back to any previously viewed screen in the application. The breadcrumb bar is dynamic in that any given page will show a different breadcrumb trail based on how the page was reached.



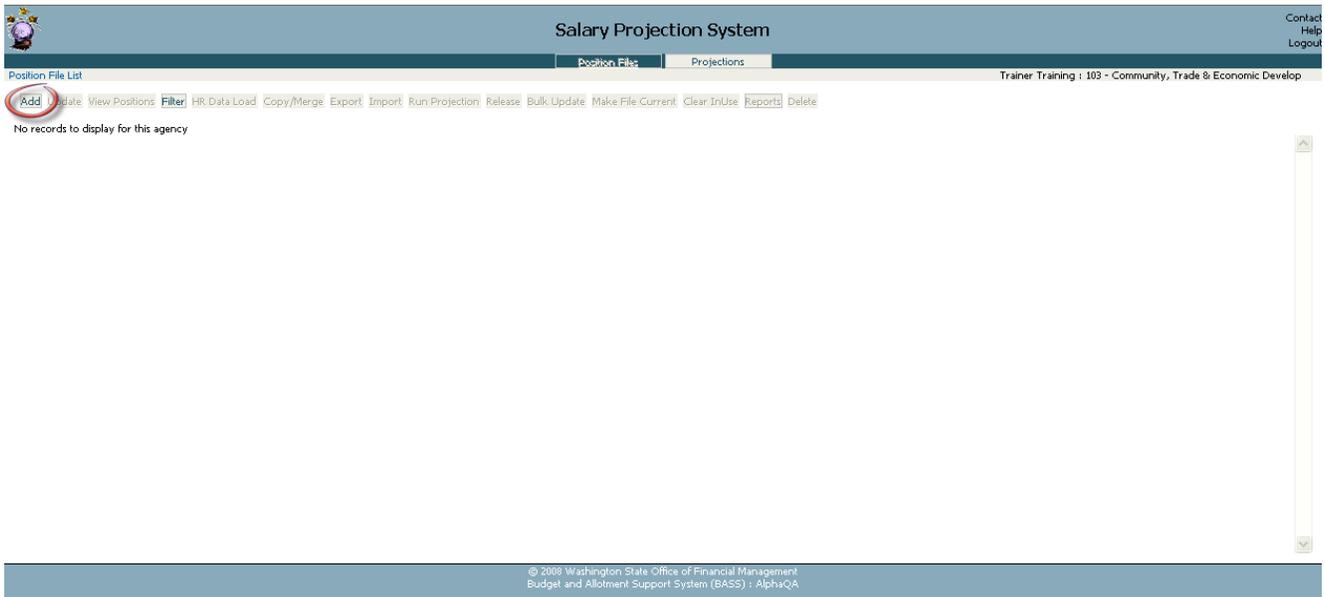
5. **Page Footer** indicates which BASS application region you are working in (ie training or production).

LESSON 1 - PREPARE POSITION FILE

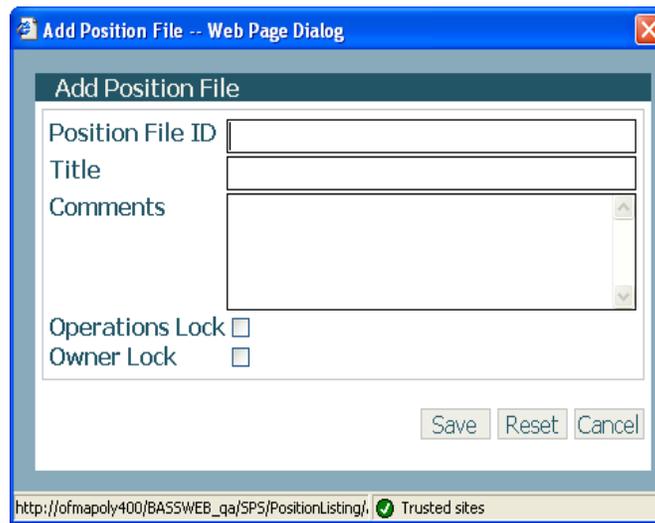
Lesson 1, Task 1 - Establish a Position File

All positions are contained within individual position files. A file must be added prior to performing an HR Data Load or Copy. Position files are assigned an owner with the default as the person who added the file.

1. After logging into SPS, the Position File List screen is displayed.  *Note: If your agency does not have any position files previously established, there will be no records displayed in the Position File List for your agency.*



2. Select the **Add** tab to create a new position file from the activities bar. The following Add Position File dialog box will be displayed:



Add Position File -- Web Page Dialog

Add Position File

Position File ID

Title

Comments

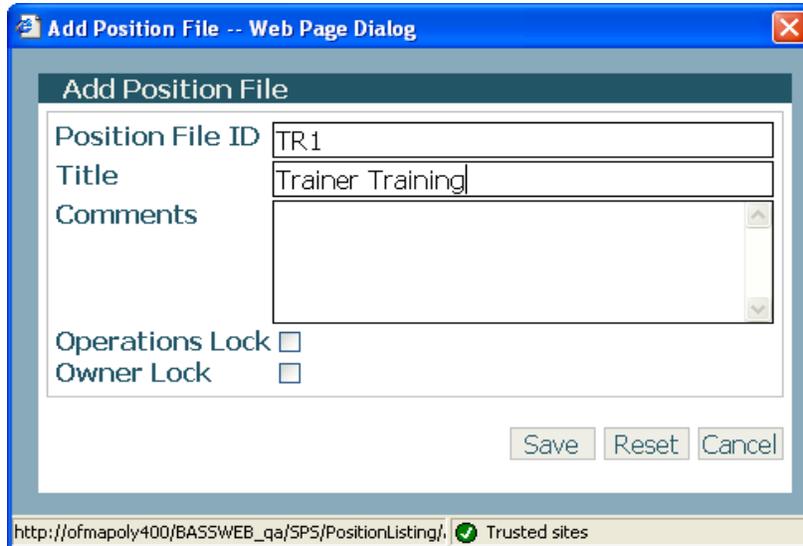
Operations Lock

Owner Lock

Save Reset Cancel

http://ofmapoly400/BASSWEB_qa/SPS/PositionListing/ Trusted sites

3. In the Add Position File dialog, add a three character **Position File ID** and **Title** for this file.
<your initials>1 - <your name> Training
TR1 – Trainer Training



4. Select **Save** to close the Add dialog box.



Lesson 1, Task 2 – View/Update Position File Information

The Position File List screen enables you to view information about your agency’s position files as well as perform various tasks with those files. Informational items include number of records, number of exceptions, file owner, extract date, etc. Functions allow you (depending on your security level) to lock position files, enter file comments, change file owner, clear in-use flags, or delete unlocked position files. Each column can be sorted in ascending or descending order according to user preference.



1. **Activities Bar**—allows you to perform actions related to a specific position file or files or to Add a new position file. This includes Update, View Positions, Filter, HR Data Load, Copy/Merge, Export, Import, Run Projection, Release, Bulk Update, Make File Current, Clear InUse, Reports and Delete.

- The Add tab allows you to create a new position file to load HR data into, add positions manually, or import data into.
- The Update tab allows you to update the position file title, comments, owner, funding titles biennium, operations lock, owner lock, and the export flag depending on your security.
- The View Positions tab allows you to look at position information for positions included in the position file chosen.
- The Filter tab allows you to set or clear the filter that you want to apply to the position file, reports and the projection.
- The HR Data Load tab allows you to extract HRMS data into an empty position file.
- The Copy/Merge tab allows you to copy position information from one file to another.
- The Export tab allows you to export funding or assignment pay (Washington State Patrol only) information for updating outside the system. *See Lesson 2, Task 6 and Appendix 4 for more information.*
- The Import tab allows you to import funding or assignment pay (Washington State Patrol only) information back into the file you exported it from. *See Lesson 2, Task 6 and Appendix 4 for more information.*
- The Run Projection tab allows you to run a projection on the position file chosen. *See Lesson 3, Task 1 for more information.*
- The Release tab allows you to release position file information for the Compensation Impact Model, Labor Relations Office request and to view the CIM Position Listing Report. *See Lesson 4, Task 2 for more information.*
- The Bulk Update tab allows you to update mass information on the position file at one time. *See Lesson 2, Task 5 for more information.*
- The Make File Current tab allows you to update your position file to reflect any increments or General Salary Increases that occurred between the salary update date of the position and the current date. *See Lesson 2, Task 5 for more information.*
- The Clear InUse tab allows budget operations users to clear the InUse flag in case a user has improperly logged out so the position file can be updated.
- The Reports tab allows you to run a position listing report for a position file chosen. *See Lesson 2, Task 7 for more information.*
- The Delete tab allows you to delete one or several position files.

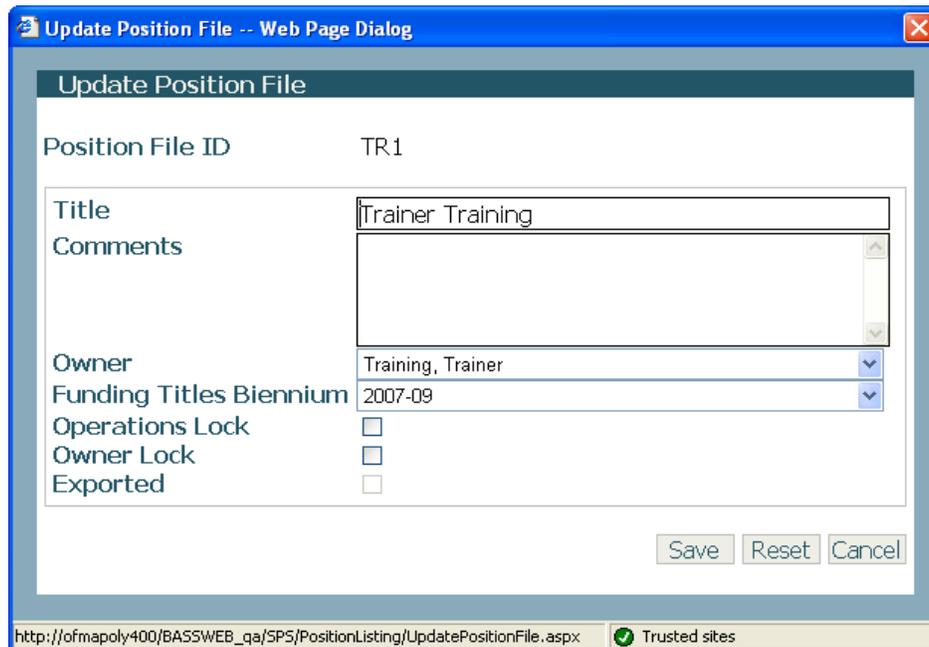
2. **Position File Selection Box**—allows you to work with a particular position file or files.
3. **Position File ID**—displays the chosen three character ID.
4. **Position File Title**—displays the chosen title.
5. **Operations Lock**—displays a lock indicator if an operations user has locked the file. To remove this lock you must go through the update tab.
6. **Owner Lock**—displays a lock indicator if the owner has locked the file. To remove this lock you must go through the update tab.
7. **InUse Indicator**—displays the name of the person who has the file in use. Budget Operations users can clear this by selecting the Clear InUse tab.
8. **Exported Indicator**—displays whether a position file has been exported for funding or Assignment Pay (Washington State Patrol Only). To remove this indicator Budget Operations or the Owner can clear this through the update tab.
9. **Comments Indicator**—displays whether comments are associated with the position file. To view click on the check mark and to close click the check mark again. To change comments you must go through the update tab.
10. **Owner**—displays who owns the position file. This can be changed through the update tab.
11. **Record Count**—displays the total number of records in the position file both valid and invalid.
12. **Exception Count**—displays the total number of exception records (invalid records) that unless fixed will not be included in a projection.
13. **Funding Titles Biennium**—displays from which biennium the funding titles are edited against. This can be changed through the update tab.

14. **Extract Date**—displays the date the HR Data was loaded into the position file. If the file was copied, it will display the date of the original file.
15. **Updated By**—displays the name of the user that last updated the file and if you hover over the name will display the date and time it was updated.
16. **Released By**—displays the name of the user that released a position file to CIM and if you hover over the name will display the date and time it was released.

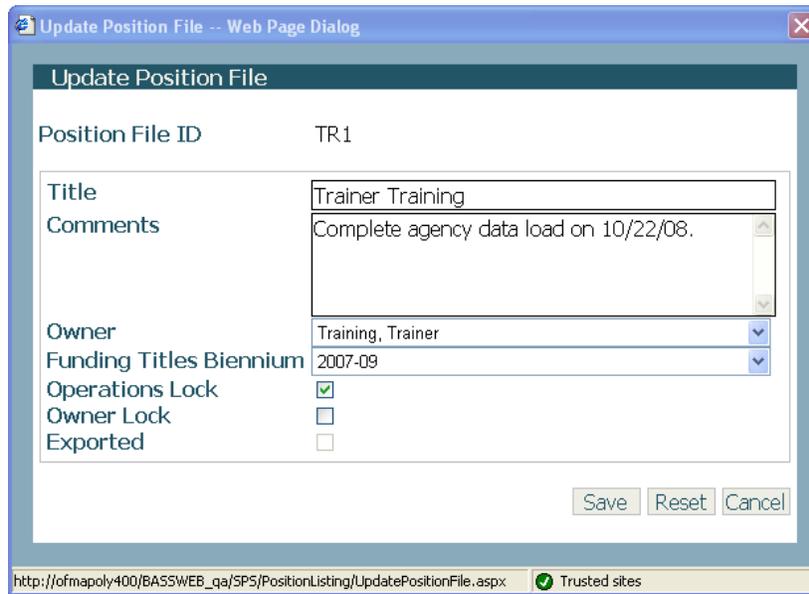
1. Select the **Update** tab to update a position file from the activities bar.



2. The following Update Position File dialog box will be displayed:



3. Enter **Comments** in the comments section for additional information for later use.
"Complete agency data load on <today's date>"
4. Check the box to the right of **Operations Lock** to lock the position file. *Note: A Budget Operations Lock prohibits all agency Edit Access users from making changes to the position file. File Owners that are Edit Access may also set an Owner lock that will prohibit all Edit Access users who are not the file owner from making changes to a position file. No file that has a lock set can be deleted.*



5. Select **Save** to close the Update dialog box.



Lesson 1, Task 3 – Load Data from the HR Data Warehouse

SPS gets its payroll data from the Human Resource Management System (HRMS.) The HR Data Load will pull all position records contained within the HRMS data for the agency. This includes vacant positions and abolished positions that although not used by the agency, have not been removed from the HRMS personnel/position data. There is currently no option to limit the amount of data retrieved from the HRMS. Updated data is available to SPS after each payroll run (usually around the 10th and 25th.) Positions that do not meet certain rules or data requirements will be flagged as invalid and not included in any projections. More information on these invalid records is available in Lesson 2, Task 2 – Correct Invalid Positions and Appendix 2.

5. Check the **Position File Selection** box, and then select the **HR Data Load** tab from the activities bar.



- The system will go out and load the HR Data information into your position file. *Note: You will know the data has been loaded by the record count and exception count stated on the position file list. Depending on the number of records, this may take a little bit of time. See below:*

Select	Position File ID	Title	Ops Lock	Owner Lock	In Use	Exported	Comments	Record Count	Except Count	Full Bl	Titles	Extract Date	Updated By	Released By
<input type="checkbox"/>	TR1	Trainer Training					✓	415	42		2007-09	10/22/2008	Trainer	

Lesson 1, Task 4 – Copy Positions for One Program to its Own File (Including Filter)

Users can easily copy positions between position files in SPS. However, the position file to copy to must exist prior to the attempted copy. SPS was developed with a multi-purpose filter that can be used to limit the amount of data copied. If position data already exists in the Copy To file, merge options are available for the user to determine how they wish the system to handle the copy/merge.

- Select the **Add** tab to create a new position file from the activities bar. Then add a new **Position File ID** and **Title**. *Note: A position file must exist for you to copy.*
 <your initials>2 – <your name> - Copy To File
 TR2 – Trainer - Copy To File

Add Position File

Position File ID:

Title:

Comments:

Operations Lock

Owner Lock

Save Reset Cancel

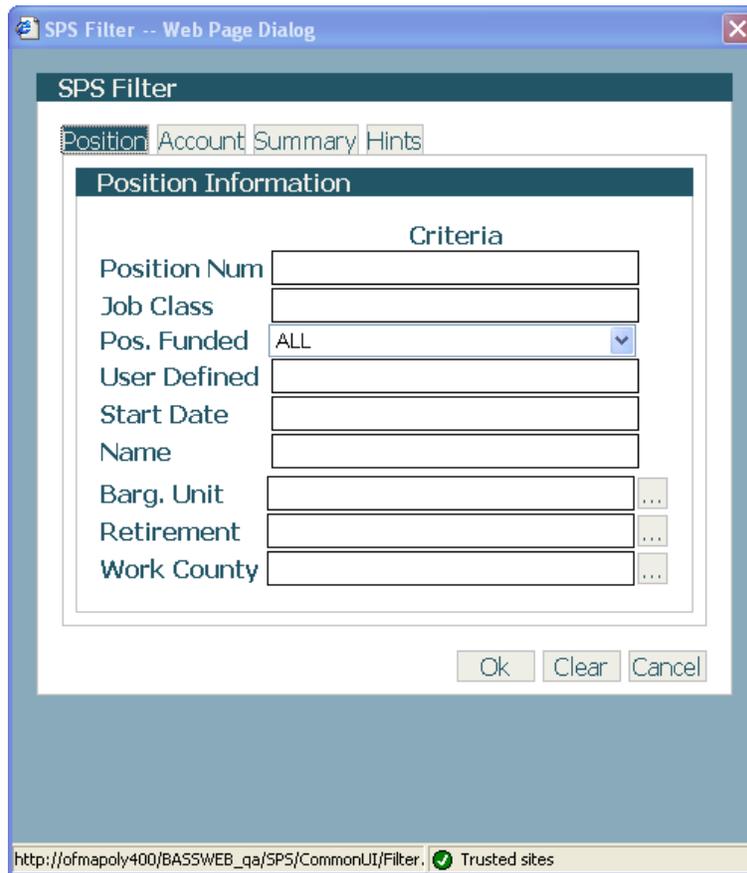
http://ofmapoly400/BASSWEB_qa/SPS/PositionListing/ Trusted sites

- Select **Save** to close the Add Position File dialog box.

3. Hover over the **Filter** tab to set or clear a filter.



4. Select **Set Filter** and the following SPS Filter dialog box will be displayed, by default the Position tab is displayed first:

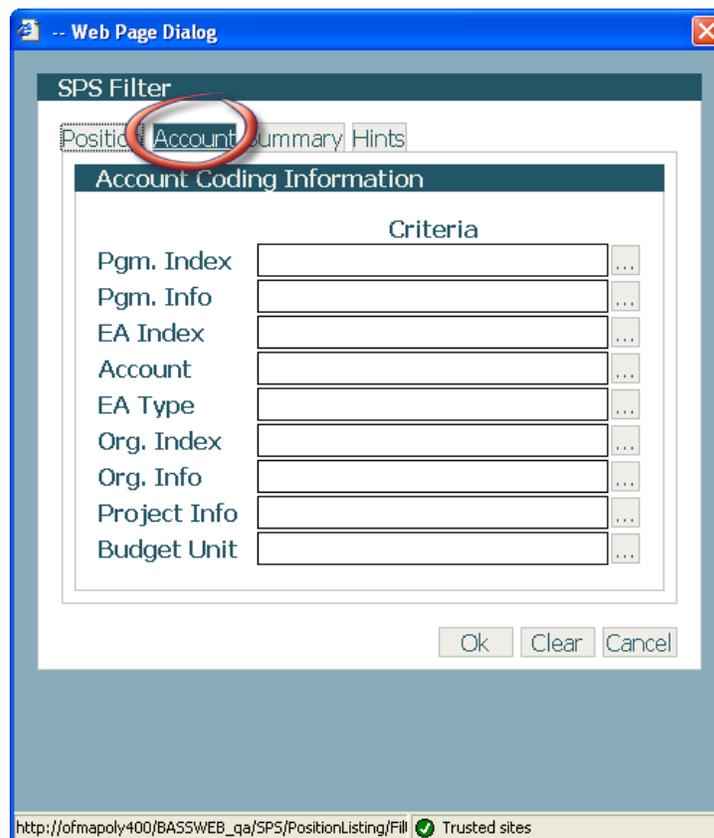


-  **Note:** There are four tabs on the Filter each criteria field will display a tool tip with a formatting rule, if one applies. Some criteria fields have lookups available and others are only available to type in the criteria.
- The Position tab allows you to filter by specific position detail information
 - The Account tab allows you to filter by specific account coding elements
 - The Summary tab displays summarized information on the number of records that will be affected by the filter chosen (when a specific position file is not chosen, this information will not be available)
 - The Hints tab displays some of the common rules used in setting a filter and when they can be used. An example for job class and Name are below:
 - **Job Class - 12*** (returns all job classes that begin with 12)

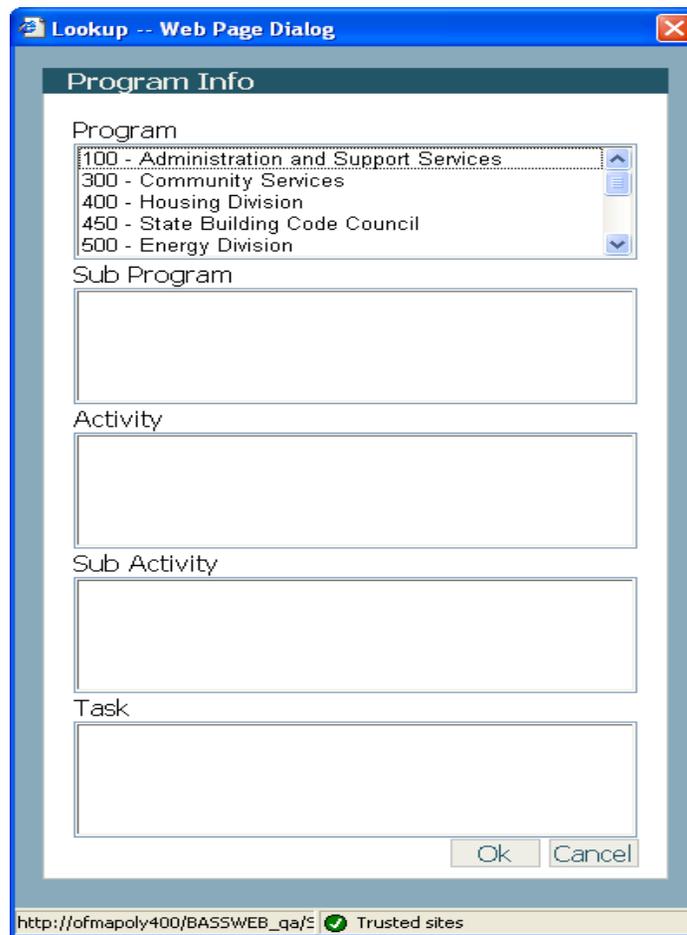
- Job Class - **120?1** (returns all job classes where the first three-characters are 120 and the last character is 1 regardless of what the fourth-character is)
- Job Class - **=** (returns all job classes where the job class code is blank);
- Job Class - **12000-12040** (returns all job classes within the range of 12000-12040)
- Job Class - **12010, 12020, 12030** (returns all job classes matching 12010, 12020, or 12030)
- Name - **> B** (returns all records where the name is greater than the letter "b". < and <> are also allowed)
- Name - **Ove*** (returns all records where the name as displayed begins with "ove". By default HR data loads Last Name, First Name. The only option to search on name is to enter the first part of the name as displayed and enter * at the end. Spaces and commas are not allowed).

 Note: The filter can search on a number of options (e.g., Program and Job Class) as long as the selections do not get too complex.

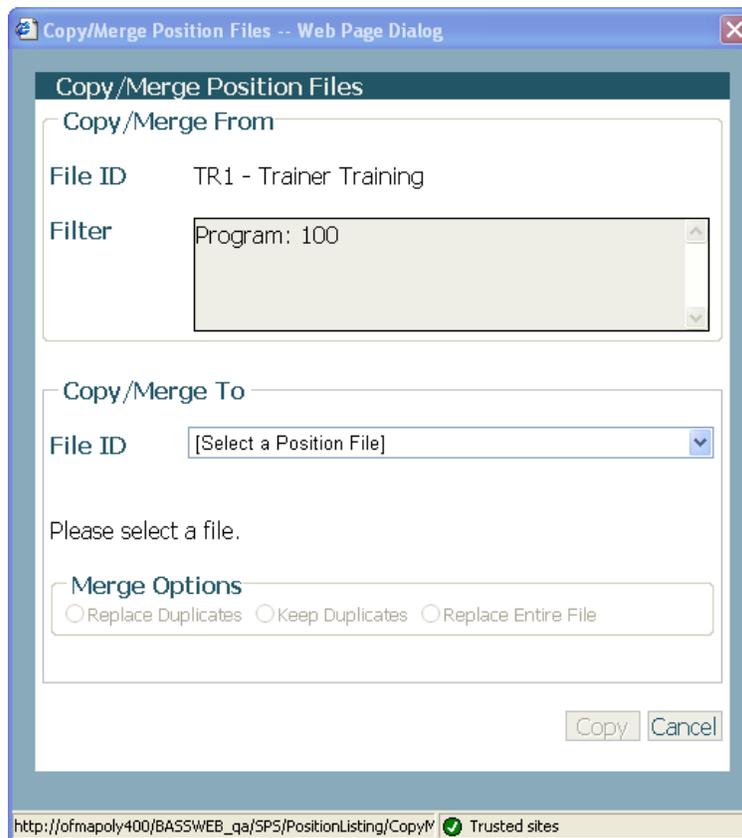
5. Select the **Account** tab to filter on Program



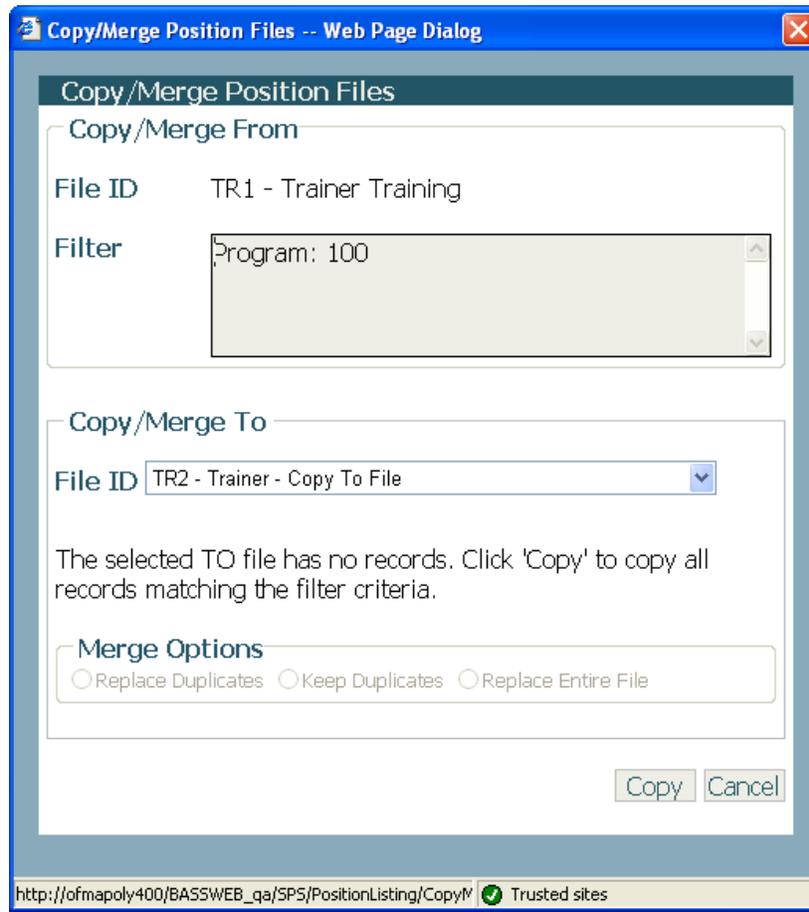
6. Select the  next to **Pgm. Info** to bring up a lookup list of agency programs.  Note: Programs listed are programs found in the AFRS funding titles for the funding titles biennium chosen. If you choose to go to a lower level of detail, you must first select the 1st level of the hierarchy (ie Program) and it will then display the next level (ie Sub Program) and down through the hierarchical relationship.



7. Double click to select a **Program** from the list on which you wish to base the copy and select **Ok** to close the Lookup dialog box.
<The program in your agency that you are coded to>
100 – Administration and Support Services
8. Select **Ok** to close the Filter dialog box.
9. Check the **Position File Selection box** for the first position file you created and select the **Copy/Merge** tab. The following Copy/Merge Position Files dialog box will be displayed:
<your initials>1 - <your name> Training
TR1 – Trainer Training
 *Note: If a filter was applied prior to a copy/merge, the dialog box will display the filter chosen.*



10. In the Copy/Merge To section of the dialog box select the  to choose the second file you added then select **Copy**.  *Note: If the file in the Copy/Merge To section is empty, only the copy button will be available, if the file in the Copy/Merge To section has records, the Merge Options will be enabled and the copy button will display as Merge.*  *Note: There are three Merge Options 1) Replace Duplicates overwrites any duplicates found in the To file, 2) Keep Duplicates retains any duplicates found in the To file, ignores those in the From file, and 3) Replace Entire File takes all the information from the From file and puts it in the To file.*  *Note: Duplicate means the same position number, person name and start date.*
 <your initials>2 – <your name> - Copy To File
 TR2 – Trainer-Copy To File



- Verify the number of positions you expected to copy are displayed in the record counts on the Position File List screen.

Salary Projection System														Contact
														Help
														Logout
Position File List														Trainer Training : 103 - Community, Trade & Economic Develop
Add Update View Positions Filter HR Data Load Copy/Merge Export Import Run Projection Release Bulk Update Make File Current Clear InUse Reports Delete														
Select	Position File ID	Title	Ops Lock	Owner Lock	In Use	Exported	Comments	Owner	Record Count	Except Count	Funding Titles Biennium	Extract Date	Updated By	Released By
<input type="checkbox"/>	TR1	Trainer Training					✓	Training, Trainer	414	41	2007-09	10/22/2008	Training, Trainer	
<input type="checkbox"/>	TR2	Trainer - Copy To File						Training, Trainer	113	36	2007-09	10/22/2008	Training, Trainer	

LESSON 2 – EDIT POSITION FILE

Lesson 2, Task 1 – View Positions in Position Listing (Includes Filter)

SPS allows users to see a listing of positions for any position file. By default, any records that have been flagged as invalid (or exceptions) will be presented to the user when loading a list of positions unless no exceptions exist. The SPS Filter can be used on the position listing to limit the number of records displayed. The list can be seen in Rows of 100, 200 or 300 which may determine the number of pages you will have to page through to see all positions.

- To view the position listing you can either select the **Position File Selection box** and the **View Positions** tab or select the **Title link** of the file.

Salary Projection System

Position File List

Trainer Training : 103 - Community, Trade & Economic Develop

Buttons: Add Update **View Positions Filter** HR Data Load Copy/Merge Export Import Run Projection Release Bulk Update Make File Current Clear InUse Reports Delete

Select	Position File ID	Title	Ops Lock	Owner Lock	In Use	Exported	Comments	Owner	Record Count	Except Count	Funding Titles Biennium	Extract Date	Updated By	Released By
<input type="checkbox"/>	TR1	Trainer Training	🔒				✓	Training, Trainer	414	41	2007-09	10/22/2008	Training, Trainer	Training, Trainer
<input checked="" type="checkbox"/>	TR2	Trainer - Copy To File						Training, Trainer	112	36	2007-09	10/22/2008	Training, Trainer	Training, Trainer

- Select a file from the position file list using either method described above. This will take you to the position list screen shown below:
<your initials>2 – <your name> - Copy To File
TR2 – Trainer-Copy To File

Salary Projection System

Position File List > Position List

Trainer Training : 103 - Community, Trade & Economic Develop

Files: TR2 - Trainer - Copy To File Rows: 100 Load

TR2 - Trainer - Copy To File (invalid) -- Count: 36

Buttons: Add View Detail Filter Run Projection Search View Valid Positions Reports Delete

Select All	Position #	Start Date	Name	Job Class	Job Title	Range	Step	Salary
<input type="checkbox"/>	70004395		Employee 00074	542W	EN FAC SITE SPEC	60		0.00
<input type="checkbox"/>	70004508			233C	CTED SPEC 3	58		0.00
<input type="checkbox"/>	70004510			233B	CTED SPEC 2	52		0.00
<input type="checkbox"/>	70004511			479L	IT SPEC 4	62		0.00
<input type="checkbox"/>	70004514			105G	ADMIN ASST 3	39		0.00
<input type="checkbox"/>	70004547			233B	CTED SPEC 2	52		0.00
<input type="checkbox"/>	70004561			233B	CTED SPEC 2	52		0.00
<input type="checkbox"/>	70004580			WMS03	ASSOC DIR OF TED			0.00
<input type="checkbox"/>	70004602			233B	CTED SPEC 2	52		0.00
<input type="checkbox"/>	70004609			233B	CTED SPEC 2	52		0.00
<input type="checkbox"/>	70004643			233C	CTED SPEC 3	58		0.00
<input type="checkbox"/>	70004659			100J	OFF ASST 3	31		0.00
<input type="checkbox"/>	70004681			233D	CTED SPEC 4	60		0.00
<input type="checkbox"/>	70004685			233C	CTED SPEC 3	58		0.00
<input type="checkbox"/>	70004698			105H	ADM ASST 4	46		0.00
<input type="checkbox"/>	70004700			233C	CTED SPEC 3	58		0.00
<input type="checkbox"/>	70004739	11/8/2007	Employee 00003	147D	BUDGET ANALYST 4	58	A	4,114.00
<input type="checkbox"/>	70004781			233C	CTED SPEC 3	58		0.00

Footer: 2008 Wash State Office Financial Management (BASS) : AlphaQA

- Files selection box—allows you to select a position file you want to view as a position list.

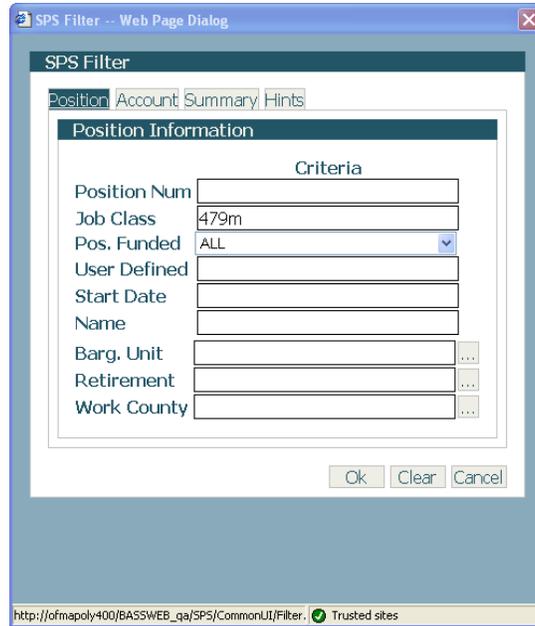
2. Rows selection—allows you to select the number of rows to display (100, 200, 300) on the position list.
3. Load button—once the Files and Rows are selected, the load button must be selected to display the information that file.
4. Status Bar—indicates the position file listed by position file ID and title, whether you are looking at valid or invalid records, the count or number of records and whether the file is locked, read only, has a filter applied, etc.
5. Activities bar—allows you to perform actions related to a specific position file list. This includes Add, View Detail, Filter, Run Projection, Search, View (In)Valid Positions, Reports, and Delete.
 - Add—allows you to create a new position.
 - View Detail—allows you to navigate to the position details of the selected position.
 - Filter—allows you to set or clear the filter that you want to apply to the position file list.
 - Run Projection—allows you to run a projection on the position file chosen. *See Lesson 3, Task 1 for more information.*
 - Search—allows you to find a position by position number or name and navigate to that position's detail information.
 - View (In)Valid Positions—allows you to toggle between invalid and valid positions on the list.
 - Reports—allows you to run a position listing report.
 - Delete—allows you to delete one or several positions from the position file.
6. Selection Boxes—allows you to choose header and select all or deselect all.
7. Position #—Displays the number identifying the position.
8. Start Date—Displays the date the position is effective.
9. Name—Displays the name of the person holding the position.
10. Job Class—Displays the job class for the position.
11. Job Title—Displays the working title for the position.
12. Range—Displays the range for a classified position.
13. Step—Displays the step for a classified position.
14. Salary—Displays the salary for the position.

3. Select **View Valid Positions** to change the display to valid records.

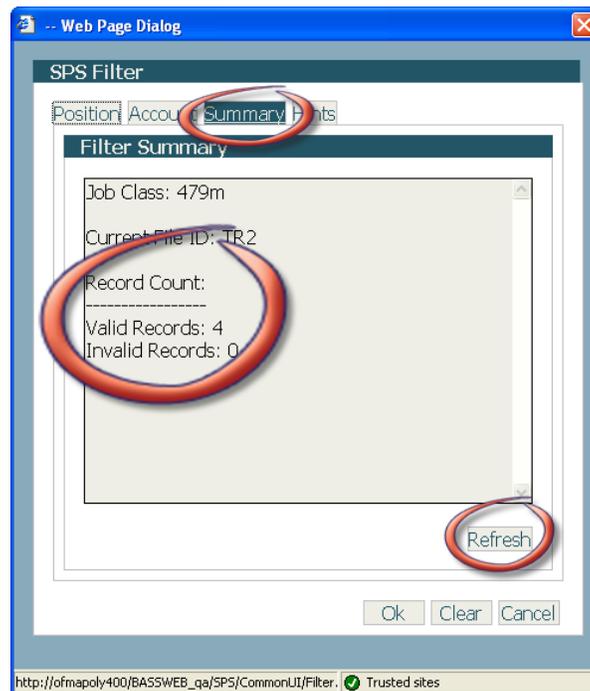
The screenshot shows the 'Salary Projection System' interface. At the top, there are navigation tabs for 'Position Files' and 'Projections'. Below this, the current view is 'Position File List > Position List'. A status bar indicates 'Trainer Training : 103 - Community, Trade & Economic Develop'. The main area shows a dropdown for 'Files' set to 'TR2 - Trainer - Copy To File' and a 'Rows' dropdown set to '100', with a 'Load' button. Below this, a table header shows 'TR2 - Trainer - Copy To File (Invalid) -- Count: 36'. The table has columns for 'Select All', 'Position #', 'Start Date', 'Name', 'Job Class', 'Job Title', 'Range', 'Step', and 'Salary'. The 'View Valid Positions' button is circled in red.

Select All	Position #	Start Date	Name	Job Class	Job Title	Range	Step	Salary
<input type="checkbox"/>	70004395		Employee 00074	542W	EN FAC SITE SPEC	60		0.00
<input type="checkbox"/>	70004508			233C	CTED SPEC 3	58		0.00
<input type="checkbox"/>	70004510			233B	CTED SPEC 2	52		0.00
<input type="checkbox"/>	70004511			479L	IT SPEC 4	62		0.00
<input type="checkbox"/>	70004514			105G	ADMIN ASST 3	39		0.00
<input type="checkbox"/>	70004547			233B	CTED SPEC 2	52		0.00
<input type="checkbox"/>	70004561			233B	CTED SPEC 2	52		0.00
<input type="checkbox"/>	70004580			WMS03	ASSOC DIR OF TED			0.00
<input type="checkbox"/>	70004602			233B	CTED SPEC 2	52		0.00
<input type="checkbox"/>	70004609			233B	CTED SPEC 2	52		0.00
<input type="checkbox"/>	70004643			233C	CTED SPEC 3	58		0.00
<input type="checkbox"/>	70004659			100J	OFF ASST 3	31		0.00
<input type="checkbox"/>	70004681			233D	CTED SPEC 4	60		0.00
<input type="checkbox"/>	70004685			233C	CTED SPEC 3	58		0.00
<input type="checkbox"/>	70004698			105H	ADM ASST 4	46		0.00
<input type="checkbox"/>	70004700			233C	CTED SPEC 3	58		0.00
<input type="checkbox"/>	70004739	11/8/2007	Employee 00003	147D	BUDGET ANALYST 4	58	A	4,114.00
<input type="checkbox"/>	70004781			233C	CTED SPEC 3	58		0.00

- Review Valid Positions and note a job class number that has more than one position and write it down for reference in the next lesson.
- Select **Filter/Set Filter** and select the **Position** tab. Enter the **Job Class** code noted above in the Job Class field.



- Next, go to the **Summary** tab and select the **Refresh** button to see how many records your filter will return.



- Select **Ok** to apply the filter and return to the Position Listing. *Note: This may return an empty list for invalid or valid positions.*

code or available position options (i.e., all Secretary Admin with a position start date greater than 7/1/2003 in program 010 with appropriation index 011).

8. Return to the Position file list by selecting the breadcrumb **Position File List**. Then choose the Position File that you originally loaded HR data into and load its position list by using the **title hyperlink** or the **Position File Selection box** and **View Positions** tab.
<your initials>1 - <your name> Training
TR1 – Trainer Training
9. Clear the filter and select **View Valid Positions**.
10. Click on the header of the **Job Class** column to sort the list by job class. This sort option is available for all columns of the Position List.

Lesson 2, Task 2 – Correct Invalid Positions

Position records that do not meet certain business or data rules get flagged as invalid records. By default the position list displays any invalid records found. Within the Position Detail of each record is an explanation of the error that resulted in the flag. Appendix 2 of this document contains a listing of possible errors and recommended resolutions. All vacant positions will come across as an invalid position since information vital to calculating a projection is missing. Invalid positions will not be included in any projections. It is necessary to correct all errors for positions that are needed to adequately represent projection results.

1. Load the **Position File** that you copied filtered data into in Lesson 1, Task 4.
<your initials>2 – <your name> - Copy To File
TR2 – Trainer-Copy To File
2. Verify in the status bar that you are viewing invalid records. Toggle the **View (In)valid Positions** tab as necessary to display **Invalid Positions**.

Update a Vacant Position to Clear Invalid & Project Salary

3. To View the position detail select the **Position # hyperlink** or the **Position File Selection box** and **View Detail** tab.

Contact
Help
Logout

Salary Projection System

Position Files Projections

Position File List > Position List Trainer Training : 103 - Community, Trade & Economic Develop

Files TR2 - Trainer - Copy To File Rows 100 Load

TR2 - Trainer - Copy To File (Invalid) -- Count: 36

Select All	Position #	Start Date	Name	Job Class	Job Title	Range	Step	Salary
<input checked="" type="checkbox"/>	70004395			542W	EN FAC SITE SPEC	60		0.00
<input type="checkbox"/>	70004508			233C	CTED SPEC 3	58		0.00
<input type="checkbox"/>	70004510			233B	CTED SPEC 2	52		0.00
<input type="checkbox"/>	70004511			479L	IT SPEC 4	62		0.00
<input type="checkbox"/>	70004514			105G	ADMIN ASST 3	39		0.00
<input type="checkbox"/>	70004547			233B	CTED SPEC 2	52		0.00
<input type="checkbox"/>	70004561			233B	CTED SPEC 2	52		0.00
<input type="checkbox"/>	70004580			WMS03	ASSOC DIR. OF TED			0.00
<input type="checkbox"/>	70004602			233B	CTED SPEC 2	52		0.00
<input type="checkbox"/>	70004609			233B	CTED SPEC 2	52		0.00
<input type="checkbox"/>	70004643			233C	CTED SPEC 3	58		0.00
<input type="checkbox"/>	70004659			100J	OFF ASST 3	31		0.00
<input type="checkbox"/>	70004691			233D	CTED SPEC 4	60		0.00
<input type="checkbox"/>	70004695			233C	CTED SPEC 3	58		0.00
<input type="checkbox"/>	70004698			105H	ADM ASST 4	46		0.00
<input type="checkbox"/>	70004700			233C	CTED SPEC 3	58		0.00
<input type="checkbox"/>	70004739	11/8/2007	Employee 00003	147D	BUDGET ANALYST 4	58	A	4,114.00
<input type="checkbox"/>	70004781			233C	CTED SPEC 3	58		0.00

4. Identify a position that is currently vacant that should be retained for projection purposes.
Note: Vacant positions are always loaded as exception records since certain data elements are missing.
 Pick the first classified position (position with a salary range) with a blank Start Date and blank name
 This will take you to the Position Details screen shown below:

Trainer Training : 103 - Department of Commerce

Position File List > Position List > Position Details Position File: TR1 - Trainer Training

Position Number: 70004395 Name:

Vacant

Start Date: Pay Scale: 0001 - Standard Progression (Non-Represented) Job Class: 542W - ENERGY FACILITY SITE SPECIALIST Working Title: EN FAC SITE SPEC
(mm/dd/yyyy)

Range: 60 Step: [Select a Step] Special Pay: Salary May Exceed Band: Y-Rated: Current Salary Rate: 0.00 MONTHLY

Bargaining Unit: [Select a Bargaining Unit] Personnel Area: 1030 - Dept Comm/Trade/Econ Dev Work County: [Enter or Select a Work County]

Retirement: [Select a Retirement] Increment Date: End Date: Multiplier: 1 User Defined: Updated Salary Date: 10/22/2008 Job Class Risk: 4902
(mm/dd/yyyy) (mm/dd/yyyy)

SubObject: AA - State Classified % Full Time: .0 View Variable PT Over Time %: .0 View Variable OT

Health Insurance (BD) Included Funded I-732 Indicator
 OASI (BA and BH) Included Calculate Staff Months Backfill Indicator
 Medical Aid Industrial Insurance (BC) Included

Funding

Add Fund Delete Fund

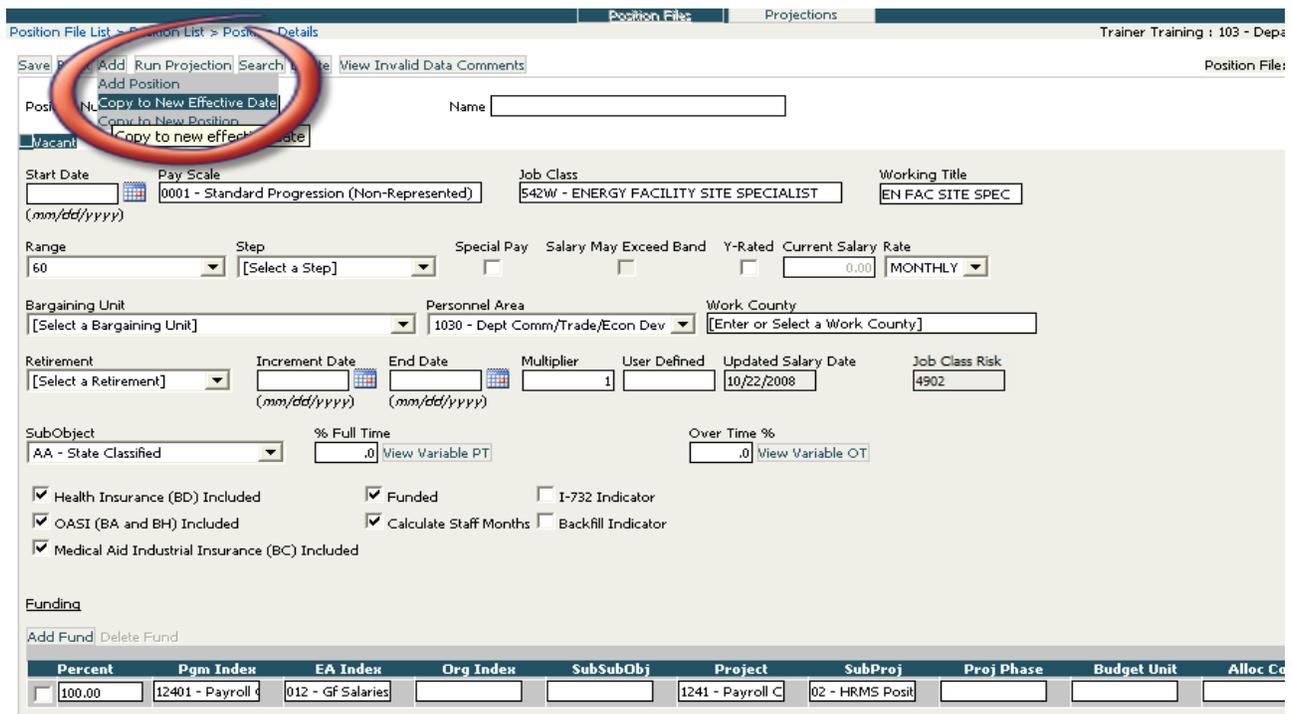
Percent	Pgm Index	EA Index	Org Index	SubSubObj	Project	SubProj	Proj Phase	Budget Unit	Alloc Code
100.00	12401 - Payroll	012 - GF Salaries			1241 - Payroll C	02 - HRMS Posit			

1. **Activities bar**—allows you to perform actions related to a specific position detail. This includes Save, Reset, Add, Run Projection, Search, Delete, and View (Hide) Invalid Data Comments.
- Save—allows you to save any changes you made to the record on the active Start Date tab.

- **Reset**—allows you to discard any changes you made before saving and put the record back to its original state.
 - **Add**—allows you to create a new position or record in three ways:
 - **Add Position** presents a blank detail screen to create all information from scratch.
 - **Copy to New Effective Date** adds a new start date tab capturing all the information from the active Start Date tab you were on allowing you to make changes where necessary for a given position.
 - **Copy to New Position** presents a new start date tab capturing all the information except position number and name from the active Start Date tab you were on allowing you to make changes where necessary to the new position.
 - **Run Projection**—allows you to run a projection on the position file chosen. *See Lesson 3, Task 1 for more information.*
 - **Search**—allows you to find a position by position number or name and navigate to that position's detail information.
 - **Delete**—allows you to delete the entire position or a selected Start Date (effective date) tab from the position file.
 - **View (Hide) Invalid Data comments**—allows you to toggle between seeing or hiding the original invalid data comments that made the position invalid.
2. **Position Number**—the number assigned to the position.
 3. **Name**—name of the individual tied to the position in HRMS.
 4. **Start Date tab**—date the position detail information will start or started (is effective).
 5. **Start Date (new)**—date the position detail information will start or started (is effective). This is available when creating new start dates.
 6. **Pay Scale**—is made up of the pay scale type and area. For example 0001 represents 00 (Non-Represented) 01 (Standard Progression); 0101 represents 01 (WSFE) 01 Standard Progression.
 7. **Job Class**—allows you to select a job class and job class description.
 8. **Working Title**—allows you to add a position description. You can choose to use the job class description or add a one that fits agency needs for this position. This will display on the position listing and position listing report in the job class title.  *Note: The Working Title will not automatically update when you select a job class and must be added or updated manually.*
 9. **Range**—displays the range associated with the pay scale/job class combination.
 10. **Step**—displays the steps associated with the selected range
 11. **Special Pay Flag**—allows you to flag position as special pay (typically 2 ranges higher than the regular range). If a salary matches a special pay range for a given job class upon the HR Data Load, the system will automatically flag the position as special pay.
 12. **Salary May Exceed Band Flag**—allows you to flag positions outside of the WMS/EMS band. If the salary is beyond the band limit upon an HR Data Load, the system will automatically flag the position as salary may exceed band.
 13. **Y-Rated Flag**—allows you to flag a position as y-rated and overwrite the salary from the salary schedule. If a position is Y-rated in HRMS, the system will automatically flag the position as y-rated. Y-rated positions do not received periodic increases or General Salary Increases in the projection.
 14. **Current Salary**—displays the salary associated with the pay scale, job class, range and step per the state salary schedule for classified positions. For all other positions you can enter the appropriate salary for the position.
 15. **Rate**—allows you to display the salary unit of pay (daily, hourly, or monthly)
 16. **Bargaining Unit**—allows you to select the code and title of the bargaining unit(s) available for your agency.
 17. **Personnel Area**—allows you to select the code and title of the personnel area(s) available for your agency.
 18. **Work County**—allows you to select the work county.
 19. **Retirement**—allows you to select the code and title of the retirement plan.

20. **Increment Date**—allows you to enter a periodic increment date or review date. 📖 *Note: Only classified positions will list an increment date. All other positions are exempt from the State Salary Schedule and do not receive increments. Review Date will be available in this case.* 📖 *Note: Rules for entering an increment date: The State Salary Schedule identifies how many months until the next increment is due. Some job classifications have longer increment periods. In general: Positions at the last step must have an increment date in the past. Positions at step A should have an increment 6 months after the start date. All other steps (excluding the last step) should have yearly increments. The increment date must be later than the start date and the salary update date unless the position is at the last step.*
21. **End Date**—allows you to end a position as of a date.
22. **Multiplier**—allows you to create a generic position and project for the number of multiples specified. 📖 *Note: Do not use this feature during your CIM release, each position must be created separately.*
23. **User Defined**—allows you to put in unique agency information.
24. **Updated Salary Date**—displays the last date the salary was updated. 📖 *Note: This date is important because it triggers the projection engine to decide whether or not to apply general salary increases and merit system increases. It assumes that as of that date, the salary amount is correct.*
25. **Job Class Risk**—displays the Job Class Risk ID number associated with the Job Class. This field only updates when the Job Class is changed.
26. **SubObject**—allows you to select the Object/Subobject for the position.
27. **% Full Time**—allows you to enter the percentage of time a position is slated to work.
28. **View Variable PT**—allows you to vary the slated work time by month. This can be expressed in days, hours or percent.
- *Copy to 2nd Fiscal Yr*—allows you to copy numbers from the 1st Fiscal Year fields into the 2nd Fiscal Year Fields.
 - *Paste From Excel*—allows you to copy a selected row or column of number from an Excel spreadsheet into the Variable Part-Time fields. 📖 *Note: Whichever field the curser is in, that will be the starting position where the numbers will be pasted to (i.e. curser is in 1st Fiscal Year, Oct, that is where the first number in the selected row/column will appear; 1st Fiscal Year, July is the default starting point).*
 - *Clear*—allow you to clear all Variable Part-Time fields.
29. **Over Time %**—allows you to enter the percentage of overtime a position is slated to work.
30. **View Variable OT**—allows you to vary the slated overtime by month. This can be expressed in hours or percent.
- *Copy to 2nd Fiscal Yr*—allows you to copy numbers from the 1st Fiscal Year fields into the 2nd Fiscal Year Fields.
 - *Paste From Excel*—allows you to copy a selected row or column of number from an Excel spreadsheet into the Variable OverTime fields. 📖 *Note: Whichever field the curser is in, that will be the starting position where the numbers will be pasted to (i.e. curser is in 1st Fiscal Year, Oct, that is where the first number in the selected row/column will appear; 1st Fiscal Year, July is the default starting point).*
 - *Clear*—allow you to clear all Variable OverTime fields.
31. **Health Insurance (BD) Included Flag**—allows you to include/exclude health insurance in the projection for the position.
32. **OASI (BA and BH) Included Flag**—allows you to include/exclude OASI in the projection for the position.
33. **Medical Aid Industrial Insurance (BC) Included Flag**—allows you to include/exclude Medical Aid Industrial Insurance in the projection for the position.
34. **Funded Flag**—allows you to mark positions as funded or not.
35. **Calculate Staff Months Flag**—allows you to include/exclude staff months in the projection for the position.

36. **I-732 Indicator Flag**—allows you to mark positions as I-732.  *Note: When a position contains a job class that is associated with I-732, the system will automatically flag the I-732 Indicator; however, newly added positions will not be flagged automatically.*
 37. **Backfill Indicator Flag**—allows you to mark positions that necessitate being backfilled if vacated.
 38. **Funding Activities Bar**—allows you to add or delete funds.
 39. **Percent**—allows you to specify what percent of coding is attributable to staff months, salary and benefits.  *Note: The funding percent must equal 100%.*
 40. **Account Coding**—allows you to specify the coding associated to the position.  *Note: The only required account codes from the funding grid are Pgm Index (Program Index) and EA Index (Expenditure Authority Index.)*
5. **Select Add/Copy to New Effective Date**



Position File List > Position List > Position Details

Trainer Training : 103 - Dept

Save Position Add Run Projection Search View Invalid Data Comments

Position File:

Add Position

Copy to New Effective Date

Copy to New Position

Copy to new effective date

Name

Start Date Pay Scale Job Class Working Title

0001 - Standard Progression (Non-Represented) 542W - ENERGY FACILITY SITE SPECIALIST EN FAC SITE SPEC

Range Step Special Pay Salary May Exceed Band Y-Rated Current Salary Rate

60 [Select a Step] 0.00 MONTHLY

Bargaining Unit Personnel Area Work County

[Select a Bargaining Unit] 1030 - Dept Comm/Trade/Econ Dev [Enter or Select a Work County]

Retirement Increment Date End Date Multiplier User Defined Updated Salary Date Job Class Risk

[Select a Retirement] 10/22/2008 4902

SubObject % Full Time Over Time %

AA - State Classified .0 View Variable PT .0 View Variable OT

Health Insurance (BD) Included Funded I-732 Indicator

OASI (BA and BH) Included Calculate Staff Months Backfill Indicator

Medical Aid Industrial Insurance (BC) Included

Funding

Add Fund Delete Fund

Percent	Pgm Index	EA Index	Org Index	SubSubObj	Project	SubProj	Proj Phase	Budget Unit	Alloc C
100.00	12401 - Payroll	012 - Gf Salaries			1241 - Payroll C	02 - HRMS Posit			

6. Select **View Invalid Data Comments** to see what types of errors are making the position invalid.

Position File List > Position List > Position Details Trainer Training : 103 -

Save Reset Add Run Projection Search Hide Invalid Data Comments

Position Number 70004395

Vacant New Start Date

Start Date Pay Scale 0001 - Standard Progression (Non-Represented) Job 542W - ENGY FAC SITE SP Working Title EN FAC SITE SPEC

Range 60 Step [Select a Step] Special Pay Salary May Exceed Band Y-Rated Current Salary Rate 0.00 MONTHLY

Bargaining Unit [Select a Bargaining Unit] Personnel Area 1030 - Dept Comm/Trade/Econ Dev Work County [Enter or Select a Work County]

Retirement [Select a Retirement] Increment Date End Date Multiplier 1 User Defined Updated Salary Date 10/22/2008 Job Class Risk 4902

SubObject AA - State Classified % Full Time .0 View Variable PT Over Time % .0 View Variable OT

Health Insurance (BD) Included Funded I-732 Indicator
 OASI (BA and BH) Included Calculate Staff Months Backfill Indicator
 Medical Aid Industrial Insurance (BC) Included

Funding

Add Fund Delete Fund

Percent	Pgm Index	EA Index	Org Index	SubSubObj	Project	SubProj	Proj Phase	Budget Unit	Alloc
<input type="checkbox"/> 100.00	12401 - Payroll	012 - Gf Salaries			1241 - Payroll C	02 - HRMS Posit			

Invalid Comments
 Part time % must be greater than 0;
 Position salary range and/or salary step do not exist in the State Salary Schedule;
 Periodic increment date must be

7. Enter today's date in the start date field and select **Save**. *Note: The system will warn you when you have not filled in fields that are required. See below:*
 <Today's Date>



8. Enter the rest of the fields to make the record complete (Name, Step, Bargaining Unit, Retirement, Work County, Increment Date, % Full time) and select **Save**.
Name: Vacant-New Hire
Step: Choose one from the dropdown
Bargaining Unit: Choose one from the dropdown
Retirement: Choose one from the dropdown
Work County: Either start typing or use the down arrow key on your keyboard to choose one
Increment Date: Choose a date that fits within the increment date rules *Note: Increment rules are found in Appendix 2*
% Full time: Type in 100.0 for a full time position

Position File List > Position List > Position Details Trainer Training : 103 - C

Save Reset Add Run Projection Search Delete Position

Position Number Name

Vacant

Start Date Pay Scale Job Class Working Title
(mm/dd/yyyy)

Range Step Special Pay Salary May Exceed Band Y-Rated Current Salary Rate MONTHLY

Bargaining Unit Personnel Area Work County

Retirement Increment Date End Date Multiplier User Defined Updated Salary Date Job Class Risk
(mm/dd/yyyy) (mm/dd/yyyy)

SubObject % Full Time View Variable PT Over Time % View Variable OT

Health Insurance (BD) Included Funded I-732 Indicator
 OASI (BA and BH) Included Calculate Staff Months Backfill Indicator
 Medical Aid Industrial Insurance (BC) Included

Funding

Add Fund Delete Fund

Percent	Pgm Index	EA Index	Org Index	SubSubObj	Project	SubProj	Proj Phase	Budget Unit	Alloc
<input type="checkbox"/> 100.00	12401 - Payroll	012 - Gf Salaries			1241 - Payroll C	02 - HRMS Posit			

 Note: The start date tab will change to the date you put in the start date once the position detail is saved successfully.

- Select the **Vacant** tab and **Delete/Selected Effective Date** to remove this tab from your position file.

Position File List > Position List > Position Details Trainer Training : 103 - Department

Save Reset Add Run Projection Search **Delete** View Invalid Data Comments Position File: TR1 -

Position Number Name

Vacant

Start Date Pay Scale Job Class Working Title
(mm/dd/yyyy)

Range Step Special Pay Salary May Exceed Band Y-Rated Current Salary Rate MONTHLY

Bargaining Unit Personnel Area Work County

Retirement Increment Date End Date Multiplier User Defined Updated Salary Date Job Class Risk
(mm/dd/yyyy) (mm/dd/yyyy)

SubObject % Full Time View Variable PT Over Time % View Variable OT

Health Insurance (BD) Included Funded I-732 Indicator
 OASI (BA and BH) Included Calculate Staff Months Backfill Indicator
 Medical Aid Industrial Insurance (BC) Included

Funding

Add Fund Delete Fund

Percent	Pgm Index	EA Index	Org Index	SubSubObj	Project	SubProj	Proj Phase	Budget Unit	Alloc Code
<input type="checkbox"/> 100.00	12401 - Payroll	012 - Gf Salaries			1241 - Payroll C	02 - HRMS Posit			

10. You will receive the following warning message, select **OK** to proceed.



11. Select the **Position List breadcrumb** to return to the list of positions.
12. Repeat for each vacant position that should be included in projections.
Update the next three vacant positions

Correct Invalid Filled Positions

13. Select a position from the invalid Position List that is filled.
The first position with an employee name associated with it
14. Select the **View Invalid Data Comments** tab to determine what the error on the position is and **Hide Invalid Data Comments** to close the **Invalid Comments** box.
15. Update the position to correct listed errors and save changes.
Go to page Appendix 2 to find explanations of exceptions and the remedy. Look for instances of these exceptions in your data and correct as indicated.
16. Select the **Position List breadcrumb** to return to the list of positions.
17. Repeat for up to 5 filled positions in the invalid Position List.
18. At this point the positions remaining on the list should be abolished positions.
Assume the remaining invalid records are abolished positions and proceed to the next task for training/practice on how to Delete positions.

Lesson 2, Task 3 – Delete Extra Positions

Once you have corrected all the known errors in needed positions, any remaining invalid position records can be deleted. However, since invalid records are not calculated in projections, this step is not necessary to ensure accurate projections from the file. It will help in navigating through your file to delete all remaining invalid records. This task assumes all remaining invalid records represent abolished positions and should be deleted.

1. Select the **Position List breadcrumb** to return to the list of positions.
2. Select **Select All** column title above the check boxes (this will change to Clear All upon selection) and the **Delete** tab.

Salary Projection System Contact
Help
Logout

Position File List > Position List Trainer Training : 103 - Community, Trade & Economic Develop

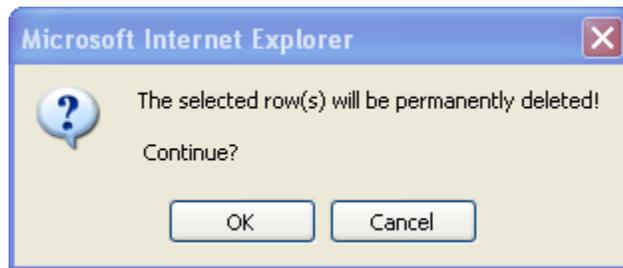
Files: TR2 - Trainer - Copy To File Rows: 100 Load

TR2 - Trainer - Copy To File (invalid) -- Count: 34

Add View Detail Filter Run Projection Search View Valid Positions Reports **Delete**

Clear All	Position #	Start Date	Name	Job Class	Job Title	Range Step	Salary
<input type="checkbox"/>	70004508			233C	CTED SPEC 3	58	0.00
<input checked="" type="checkbox"/>	70004510			233B	CTED SPEC 2	52	0.00
<input checked="" type="checkbox"/>	70004511			479L	IT SPEC 4	62	0.00
<input checked="" type="checkbox"/>	70004514			105G	ADMIN ASST 3	39	0.00
<input checked="" type="checkbox"/>	70004547			233B	CTED SPEC 2	52	0.00
<input checked="" type="checkbox"/>	70004561			233B	CTED SPEC 2	52	0.00
<input checked="" type="checkbox"/>	70004580			WMS03	ASSOC DIR OF TED		0.00
<input checked="" type="checkbox"/>	70004602			233B	CTED SPEC 2	52	0.00
<input checked="" type="checkbox"/>	70004609			233B	CTED SPEC 2	52	0.00
<input checked="" type="checkbox"/>	70004643			233C	CTED SPEC 3	58	0.00
<input checked="" type="checkbox"/>	70004659			100J	OFF ASST 3	31	0.00
<input checked="" type="checkbox"/>	70004681			233D	CTED SPEC 4	60	0.00
<input checked="" type="checkbox"/>	70004685			233C	CTED SPEC 3	58	0.00
<input checked="" type="checkbox"/>	70004698			105H	ADM ASST 4	46	0.00
<input checked="" type="checkbox"/>	70004700			233C	CTED SPEC 3	58	0.00
<input checked="" type="checkbox"/>	70004781			233C	CTED SPEC 3	58	0.00
<input checked="" type="checkbox"/>	70004783			233D	CTED SPEC 4	60	0.00
<input checked="" type="checkbox"/>	70085054			542W	EN FAC SITE SPEC	60	0.00

3. The following warning will display, choose **OK**.



4. All positions will now be gone from your invalid position list.

Salary Projection System Contact
Help
Logout

Position File List > Position List Trainer Training : 103 - Community, Trade & Economic Develop

Files: TR2 - Trainer - Copy To File Rows: 100 Load

TR2 - Trainer - Copy To File (invalid) -- Count: 0

Add View Detail Filter Run Projection Search View Valid Positions Reports Delete

The table area is currently empty, indicating that all 34 previously listed positions have been removed from the "invalid" list.

Lesson 2, Task 4 – Update Positions to Reflect Known Changes

At this point all records will be valid and available for projection. This task will walk you through various other types of adjustments that are common to positions in order to accurately project salaries and benefits given known changes in your organization.

1. Select **View Valid Positions** to view only valid records for the position file.

The screenshot shows the 'Salary Projection System' interface. At the top, there are navigation tabs for 'Position Files' and 'Projections'. Below the navigation, there is a search bar with 'Files: TR2 - Trainer - Copy To File' and 'Rows: 100'. The main area displays a table of positions with columns for 'Select All', 'Position #', 'Start Date', 'Name', 'Job Class', 'Job Title', 'Range Step', and 'Salary'. The first row is highlighted, showing position 70004395.

Select All	Position #	Start Date	Name	Job Class	Job Title	Range Step	Salary
<input type="checkbox"/>	70004395	11/16/2008	Vacant-New Hire	542W	EN FAC SITE SPEC	60 D	4,653.00
<input type="checkbox"/>	70004410	11/10/2003	Employee 00017	EX051	CONF. SECRETARY		6,141.42
<input type="checkbox"/>	70004418	1/1/2007	Employee 00023	106K	MANAGER, OFFICE SERVICES 1	49 I	4,014.00
<input type="checkbox"/>	70004420	9/1/2007	Employee 00013	EMS01	EMS BAND 1		5,263.00
<input type="checkbox"/>	70004427	3/16/2008	Employee 00008	100J	OFF ASST 3	31 L	2,789.00
<input type="checkbox"/>	70004428	4/1/2008	Employee 00009	479J	IT SPEC 2	54 E	4,114.00
<input type="checkbox"/>	70004442	6/9/2008	Employee 00004	19104	HUMAN RESOURCE CONSULTANT 3	54 E	4,114.00
<input type="checkbox"/>	70004458	12/1/2006	Employee 00012	479M	IT SPEC 5	66 L	6,575.00
<input type="checkbox"/>	70004478	6/1/2004	Employee 00071	114F	Procurement and Supply Specialist 2	45 L	3,918.00
<input type="checkbox"/>	70004564	7/1/2008	Employee 00046	119E	HUMAN RESOURCE CONSULTANT 1	45 J	3,726.00
<input type="checkbox"/>	70004578	2/5/2003	Employee 00022	479L	IT SPEC 4	62 L	5,958.00
<input type="checkbox"/>	70004579	7/1/2008	Employee 00038	479M	IT SPEC 5	66 A	5,010.00
<input type="checkbox"/>	70004610	7/1/2008	Employee 00053	123F	HUMAN RESOURCE CONSULTANT ASSISTANT 2	41 H	3,213.00
<input type="checkbox"/>	70004646	5/16/2007	Employee 00068	197M	Communications Consultant 5	61 K	5,668.00
<input type="checkbox"/>	70004657	1/1/2006	Employee 00016	479J	IT SPEC 2	54 L	4,888.00
<input type="checkbox"/>	70004696	7/1/2007	Employee 00081	WMS03	WMS BAND 3		8,333.00
<input type="checkbox"/>	70004704	8/16/2007	Employee 00076	479N	INFORMATION TECH SYSTEMS/APP SPEC 6	70 L	7,258.00
<input type="checkbox"/>	70004709	8/16/2007	Employee 00037	WMS03	WMS BAND 3		7,895.00

Update a Position

2. Select the first position in the list (as long as it isn't the one you created in lesson 2, task 2 above) to open the **Position Detail**.
3. Update the **Working Title** to reflect a more descriptive title for the position. *Note: The Working Title will not automatically update when you select a job class and must be added or updated manually. The Working Title field will be what is displayed on the position list as well as the Position Listing Report.*
Directors Secretary

Position File List > Position List > Position Details Trainer Training : 103 - Dep

Save Reset Add Run Projection Search Delete Position File: TR2

Position Number Name

11/10/2008

Start Date Pay Scale Job Class Working Title

Range Step Special Pay Salary May Exceed Band Y-Rated Current Salary Rate MONTHLY

Bargaining Unit Personnel Area Work County

Retirement Review Date End Date Multiplier User Defined Updated Salary Date Job Class Risk

SubObject % Full Time View Variable PT Over Time % * View Variable OT

Health Insurance (BD) Included Funded I-732 Indicator
 OASI (BA and BH) Included Calculate Staff Months Backfill Indicator
 Medical Aid Industrial Insurance (BC) Included

Funding

Add Fund Delete Fund

Percent	Pgm Index	EA Index	Org Index	SubSubObj	Project	SubProj	Proj Phase	Budget Unit	Alloc C
<input type="text" value="100.00"/>	<input type="text" value="11200 - Director"/>	<input type="text" value="012 - Gf Salaries"/>	<input type="text"/>	<input type="text"/>	<input type="text" value="1120 - Director"/>	<input type="text" value="01 - Director an"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

4. Select the **View Variable OT** button.

Variable Part-Time

Unit

1st Fiscal Year		2nd Fiscal Year	
July 0	Jan 0	July 0	Jan 0
Aug 0	Feb 0	Aug 0	Feb 0
Sept 0	Mar 0	Sept 0	Mar 0
Oct 0	Apr 0	Oct 0	Apr 0
Nov 0	May 0	Nov 0	May 0
Dec 0	Jun 0	Dec 0	Jun 0

Variable OverTime

Unit

1st Fiscal Year		2nd Fiscal Year	
July 0	Jan 0	July 0	Jan 0
Aug 0	Feb 0	Aug 0	Feb 0
Sept 0	Mar 0	Sept 0	Mar 0
Oct 0	Apr 0	Oct 0	Apr 0
Nov 0	May 0	Nov 0	May 0
Dec 0	Jun 0	Dec 0	Jun 0

5. Select a **Unit of Percent** and enter the appropriate percent of overtime in the appropriate months. *Note: The Overtime field on the Position Detail screen can be used when overtime is assumed to be consistent across all months of the biennium.*

10% in April, May, June, and July of both fiscal years

Copy/Paste:

- Enter amounts for the 1st Fiscal Year and click on the **Copy to 2nd Fiscal Yr** to copy all numbers entered in the 1st Fiscal Year fields into the corresponding 2nd Fiscal Year fields.
- Clear** fields.

- c) Open Excel and enter amounts in a column or row. Select amounts to copy. Click on the **Paste From Excel** button. Amounts will be pasted from spreadsheet. *Note: Whichever field the cursor is in, that will be the starting position where the numbers will be pasted to (i.e. cursor is in 1st Fiscal Year, Oct, that is where the first number in the selected row/column will appear; 1st Fiscal Year, July is the default starting point).*
6. Select the **Hide Variable OT** button to apply the overtime and close the box. *Note: Once information is entered in the Variable OT grid an asterisk will display.*
7. Repeat steps 5 and 6 when selecting the **Variable Part-Time** button.
8. Change the **Pgm Index** (Program Index) for the position. *Note: Fund coding changes can be selected by typing in partially/fully or using the down arrow key on your keyboard.*
Select the third program index in the list
9. **Save** changes. *Note: The changes listed above are assumed to be effective for all projections. If you need to show an ending point for a projection and a beginning point for a different projection, you will need to end the current position and add a new start date for that position by using the **Copy to new effective date** option described below starting at step 13.*
10. Select the **Position List breadcrumb** to return to the list of positions.

End a Currently Filled Position

11. Select the next position in the list to open the **Position Detail**.

Position File List > Position List > Position Details

Trainer Training : 103 - Dep

Position File: TR2

Save Reset Add Run Projection Search Delete

Position Number: 70004418 Name: Employee 00023

1/1/2007

Start Date: 1/1/2007 Pay Scale: 0001 - Standard Progression (Non-Represented) Job Class: 106K - MANAGER, OFFICE SERVICES 1 Working Title: MANAGER, OFFICE \$

Range: 49 Step: I Special Pay: Salary May Exceed Band: Y-Rated: Current Salary Rate: 4,014.00 MONTHLY

Bargaining Unit: 00 - Non-Represented General Government Employees Personnel Area: 1030 - Dept Comm/Trade/Econ Dev Work County: Thurston

Retirement: P2 - PERS Plan 2 Increment Date: 06/01/2009 End Date: 11/20/2008 Multiplier: 1 User Defined: Updated Salary Date: 10/22/2008 Job Class Risk: 4902

SubObject: AA - State Classified % Full Time: 100.0 View Variable PT Over Time %: .0 View Variable OT

Health Insurance (BD) Included Funded I-732 Indicator
 OASI (BA and BH) Included Calculate Staff Months Backfill Indicator
 Medical Aid Industrial Insurance (BC) Included

Funding

Add Fund Delete Fund

Percent	Pgm Index	EA Index	Org Index	SubSubObj	Project	SubProj	Proj Phase	Budget Unit	Alloc C
<input type="checkbox"/> 100.00	13100 - ASD Ad	012 - Gf Salaries			1310 - ASD Adm	01 - ASD Admin			

12. Enter an **End Date** for the position and **Save**.

- Select the **Position List breadcrumb** to return to the list of positions.

Reclassify an Employee Keeping the Same Position Number

- Select the next position in the list to open the **Position Detail**.
- Select **Add/Copy to New Effective Date**. *Note: Copy to New Effective Date is used when changes will affect the salary projection results. It assumes the change is for the same person in the same position. A common use would be to record a future in-training promotion. Other edit options exist for adding new positions and employees. You also have the option of simply changing the original record if there is no reason to associate a change with a particular date.*
- Enter a **Start Date** for when this person and position change will take effect, change the **Pay Scale** and **Job Class** for the position to reflect the future job class for the position, **Working Title** to describe the position, select the available **Salary Range** for the selected job class (or blank if no range exists for the job class), select the appropriate **Step**, update **Increment Date** if necessary and select **Save**.

Start Date – 01/01/2009

Pay Scale – 0001 Standard Progression (Non-Represented)

Job Class – 479M – IT SPEC 5

Working Title – IT SPECIALIST 5

Range - 66

Step - G

Increment Date - 01/01/2010 or date that fits the increment date rules

Position File List > Position List > Position Details Trainer Training : 103 - D

Save Reset Add Run Projection Search Delete Position File: TF

Position Number: 70004657 Name: Employee 00016

1/1/2006 1/1/2009

Start Date: 1/1/2009 (mm/dd/yyyy) Pay Scale: 0001 - Standard Progression (Non-Represented) Job Class: 479M - IT SPEC 5 Working Title: IT SPEC 2

Range: 66 Step: G Special Pay: Salary May Exceed Band: Y-Rated: Current Salary Rate: 5,813.00 MONTHLY

Bargaining Unit: 00 - Non-Represented General Government Employees Personnel Area: 1030 - Dept Comm/Trade/Econ Dev Work County: Thurston

Retirement: P2 - PERS Plan 2 Increment Date: 01/01/2010 (mm/dd/yyyy) End Date: (mm/dd/yyyy) Multiplier: 1 User Defined: Updated Salary Date: 11/25/2008 Job Class Risk: 4902

SubObject: AA - State Classified % Full Time: 100.0 View Variable PT Over Time %: .0 View Variable OT

Health Insurance (BD) Included Funded I-732 Indicator
 OASI (BA and BH) Included Calculate Staff Months Backfill Indicator
 Medical Aid Industrial Insurance (BC) Included

Funding

Add Fund Delete Fund

Percent	Pgm Index	EA Index	Org Index	SubSubObj	Project	SubProj	Proj Phase	Budget Unit	Alloc
<input type="checkbox"/> 100.00	13101 - Informa	012 - GF Salaries			1311 - Informati	01 - Information			

- You should now see two tabs for the selected **Position** and **Person** in the **Position Detail** screen. The second tab uses the Start Date entered from the last exercise.

18. Select the first tab that represents the previous start date for the position.

19. Verify the **End Date** is correct. The system should enter the day prior to the Start Date of the new instance into the original position. Adjust the **End Date** if necessary and **save** changes.
Note: Currently you must leave the position detail screen and return to it to see the end date populated.
20. Select the **Position List breadcrumb** to return to the list of positions.

Add a New Position Copying Information from the Current Tab

21. Select the next classified position in the list and open the **Position Detail**.
22. Select **Add/Copy to New Position**. *Note: You can also add from the **Position Listing** screen but the **Copy to New Effective Date and Copy to New Position** will not be available.*

Position File List > Position List > Position Details Trainer Training : 103 - De

Save Position Add Run Projection Search Position
 Add Position
 Copy to New Effective Date
 Copy to New Position

Position Number: Name:

Start Date: Pay Scale: Job Class: Working Title:

Range: Step: Special Pay: Salary May Exceed Band: Y-Rated: Current Salary Rate: MONTHLY

Bargaining Unit: Personnel Area: Work County:

Retirement: Increment Date: End Date: Multiplier: User Defined: Updated Salary Date: Job Class Risk:

SubObject: % Full Time: Over Time %:

Health Insurance (BD) Included Funded I-732 Indicator
 OASI (BA and BH) Included Calculate Staff Months Backfill Indicator
 Medical Aid Industrial Insurance (BC) Included

Funding

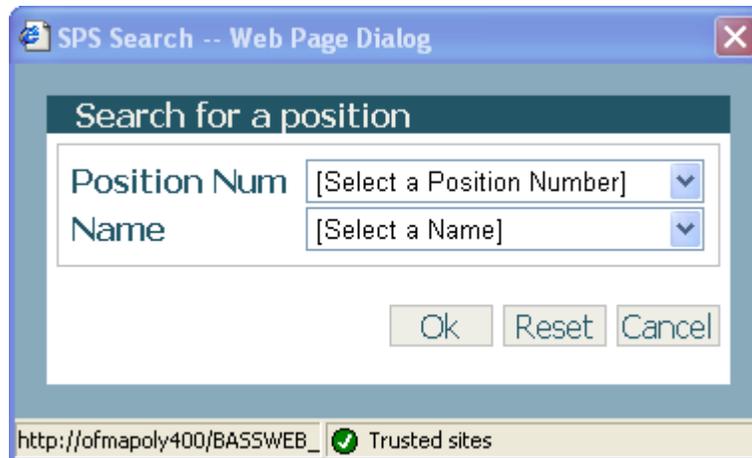
Percent	Pgm Index	EA Index	Org Index	SubSubObj	Project	SubProj	Proj Phase	Budget Unit	Alloc
<input type="checkbox"/> 100.00	<input type="text" value="13100 - ASD Adm"/>	<input type="text" value="012 - GF Salaries"/>	<input type="text"/>	<input type="text"/>	<input type="text" value="1310 - ASD Adm"/>	<input type="text" value="01 - ASD Admin"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

23. Enter the appropriate **Position #**, **Start Date**, and **Name** for the position.
 Position # – NEW1
 Start Date – 01/01/2009
 Name – Future Employee
24. Select **Save**.
25. Review the Position Detail and make adjustments as necessary.
26. Update **Increment Date** to reflect the next increment due, and **save** changes. Note: If the position is at the last step, increment date must be in the past.
 Increment Date – 01/01/2010
27. Select the **Position List breadcrumb** to return to the list of positions.

UPDATE FUNDING AND FIND A POSITION USING SEARCH

28. Select the next position in the list to open the **Position Detail**.
29. In the first funding row of the position, click each field available starting with **Pgm Index (Program Index)** and change the value to the first available in the list and also change the **SubObject**. Note: You cannot change SubObject in the funding grid; you must select SubObject from the dropdown list box above the grid. This SubObject will be used for all lines of the funding.
30. **Save** changes.

31. Select the **Search** tab.



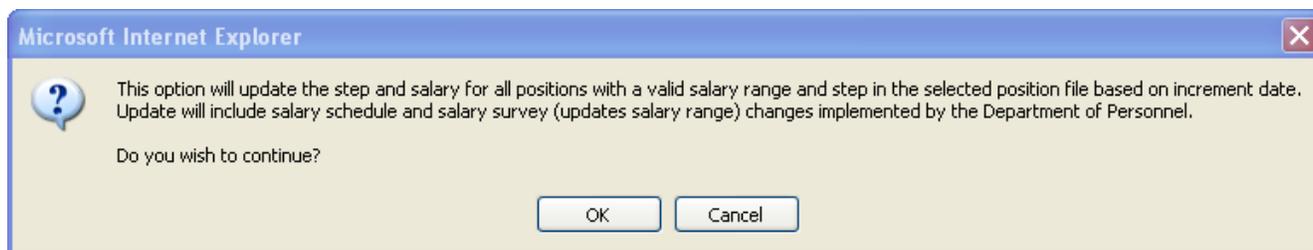
32. Use the dropdown arrow  to bring up the list by **Name** and select your name, then hit **Ok**.
 *Note: the **Search** brings up all valid and invalid positions.*
33. Select **Add Fund** to add a new line to the fund grid.
34. Enter a new fund line using the second option available in each field.
35. Update the proration amounts of all lines to ensure they add up to 100% by entering 50% each. If the lines do not add up to 100% upon a save you will receive an error message.
 *Note: There are two rules in regard to funding:*
- *Funding proration for a position must add up to 100% or you will not be able to save the record.*
 - *Both program index and expenditure authority index are required for each funding line in order to save. If a line is left blank you will not be able to save because these fields are required. Delete unnecessary rows.*
36. Give yourself (if you are in the file) or someone else a big raise. If the one you choose is not WMS, change the Pay Scale to 0002 and the job class to WMS01. You should now be able to enter a salary. Check the **Salary May Exceed Band** option to enter a salary that is above the salary band.
Salary - \$15,000
37. **Save** changes when all information is complete.

Lesson 2, Task 5 – Update Groups of Positions in One Transaction (Make Position File Current, Bulk Update & Export)

SPS contains features that allow you to do mass updates: 1) Make Position File Current updates all classified positions for the current salary schedule including recent General Salary Increases and any increments due since the positions were last updated and 2) Bulk Update allows you to filter on a set of positions and then apply one update to all filtered positions in one step.

MAKE POSITION FILE CURRENT

1. Return to the **Position File List** screen.
2. Select the position file to update and the **Make Position File Current** tab.



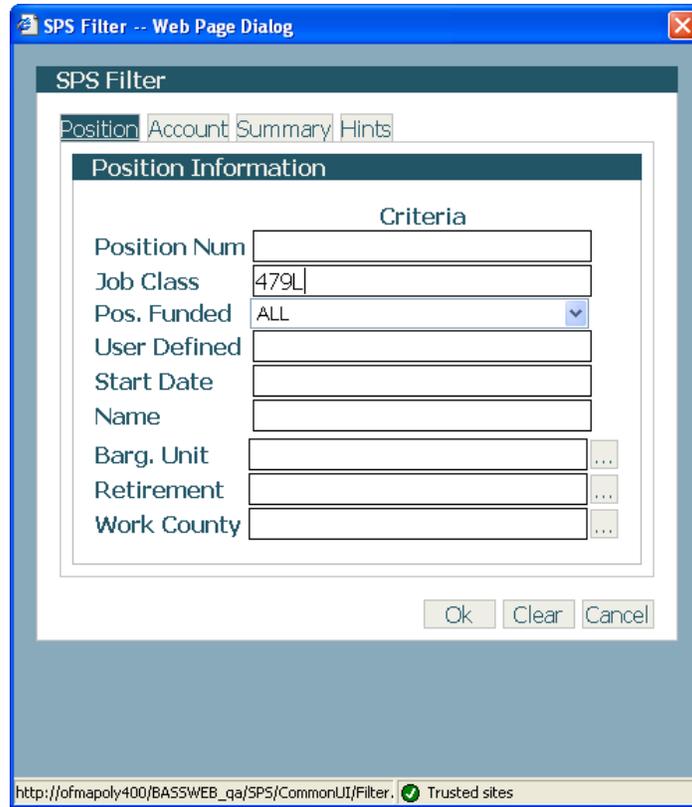
3. Read the confirmation message and select **OK** to continue with the **Make Position File Current**.  *Note: The Make Position File Current option will update all positions with a valid salary range to apply any received increments or General Salary Increase increases since the salary was last updated. This step does not have an effect when the position file is already current.*

BASIC RULES FOR THE BULK UPDATE

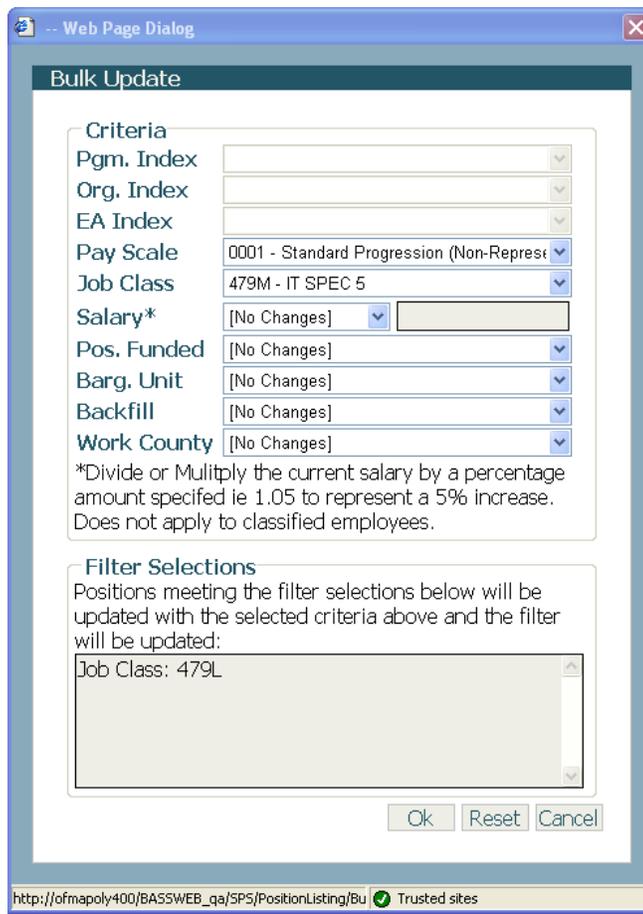
- Program Index – You must be filtered on a single program index to bulk update program index.
- Expenditure Authority Index – You must be filtered on a single expenditure authority index to bulk update expenditure authority index.
- Organization Index – You must be filtered on a single organization index to bulk update organization index.
- Pay Scale – You must be filtered on a single job class to update pay scale.
- Job Class – You must be filtered on a single job class to bulk update job class. A pay scale must be selected to provide a list of job classes. The bulk update will also update the pay scale.
- Current Salary – You may multiply or divide to update the Current Salary. To increase salaries by 3.2%, select Multiply and enter 1.032. Only positions that do not have a salary range will be updated.
- Position Funded – Any filter combination can be used to Bulk Update the Position Funded flag (e.g., filter on name =, to update all positions with a blank name to Position Funded, No).
- Bargaining unit – Any filter combination can be used to Bulk Update bargaining unit (e.g., Filter on a job class with an organization index to update to a specific bargaining unit).
- Backfill Indicator – Used to indicate positions that require coverage in the case of leave. Any filter combination can be used to Bulk Update Backfill Indicator (e.g., Filter on a job class within a program index to update positions that require backfill).
- You can mix and match any of the fields for multiple updates at one time (e.g., update job class and backfill indicator or update organization index and bargaining unit).

UPDATE TO NEW JOB CLASS

5. Return to the **Position File List** screen.
6. Select **Filter/Set Filter** and select the **Position** tab. Enter a **Job Class** code to update. Then select **Ok**.



7. Select the position file to update and the **Bulk Update** tab.



8. Select the **Pay Scale** and appropriate **Job Class** for updating the positions. Then select **Ok**.



9. Select **Ok** once you have confirmed the expected number of records for update.

10. Review the list and note that the job class has been updated.

 *Note: The position filter has been updated to the updated job class. If positions had already existed with this job class these will also display if you go to the position list.*

 *Note: If the updated job class had a different salary range, all positions would have received this salary range and the salary would have been updated to that salary range given the positions' current step.*

 *Note: Positions that have ended with a date prior to today will not be updated.*

11. Select **Filter/Clear Filter**.

UPDATE POSITION FUNDING

12. Select **Filter/Set Filter** and select the **Account** tab. Enter a **Pgm. Index** code to update by either typing in the code or selecting the . Then select **Ok**.
13. Select the position file to update and the **Bulk Update** tab.

SPS Bulk Update -- Web Page Dialog

Bulk Update

Criteria

Pgm. Index 12102 - Budget

Org. Index

EA Index

Pay Scale

Job Class

Salary* [No Changes]

Pos. Funded [No Changes]

Barg. Unit [No Changes]

Backfill [No Changes]

Work County [No Changes]

*Divide or Multiply the current salary by a percentage amount specified ie 1.05 to represent a 5% increase. Does not apply to classified employees.

Filter Selections

Positions meeting the filter selections below will be updated with the selected criteria above and the filter will be updated:

Program Index: 11100

Ok Reset Cancel

http://ofmapoly400/BASSWEB_qa/SPS/PositionListing/Bu Trusted sites

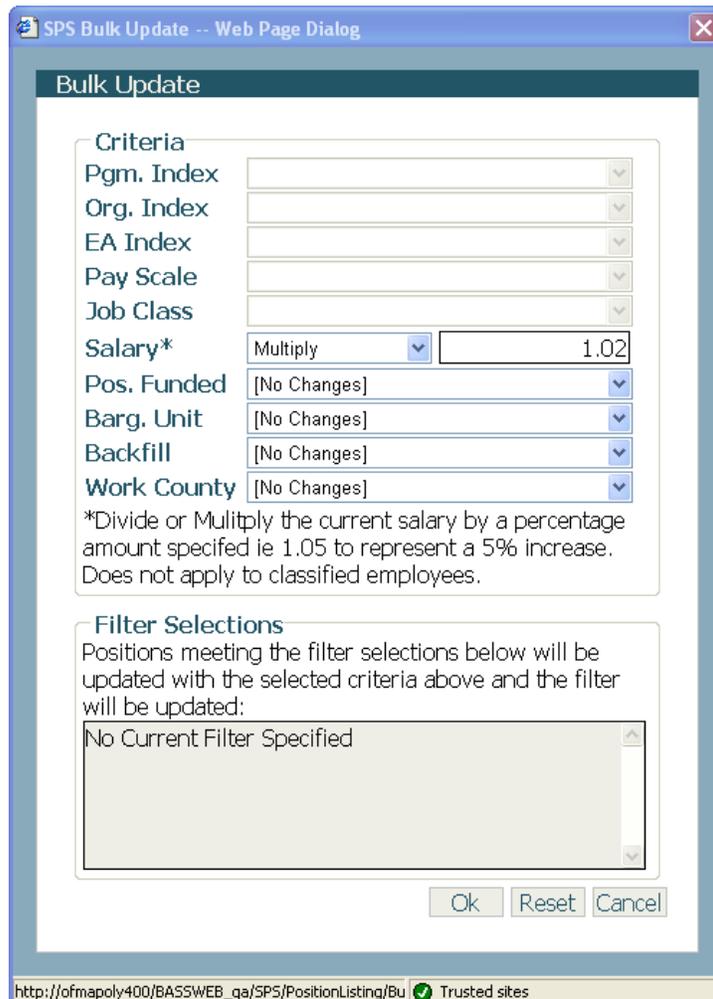
14. Select the updated funding code for the funding element filtered on. *Note: You can only update for program index, organization index, or expenditure authority index when the index is filtered to a single value. Funding options will not be available for selection when this is not true. However, you may update all of program index, organization index, and appropriation index by filtering on one selection in each.*
15. Select **Ok**.



16. Select **OK** once you have confirmed the expected number of records for update.
17. Go to a position in the **Position Listing** to verify the funding update. *Note: The position filter has been updated to the updated funding index. If positions had already existed with this index, these will also display in the position list.*
18. Select **Filter/Clear Filter**.

UPDATE NON-CLASSIFIED POSITION SALARIES

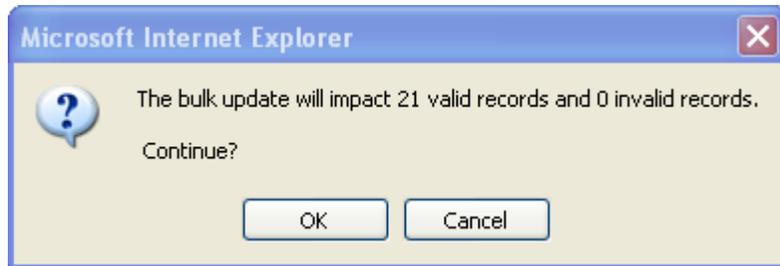
19. Select the position file to update and the **Bulk Update** tab.



20. Select the appropriate operator (**Divide/Multiply**) from the dropdown box next to **Salary**.

21. Enter the value for salary update.

 *Note: Use * 1.02 to increase salary by 2%. Then select **Ok**.*



22. Select **OK** once you have confirmed the expected number of records for update.

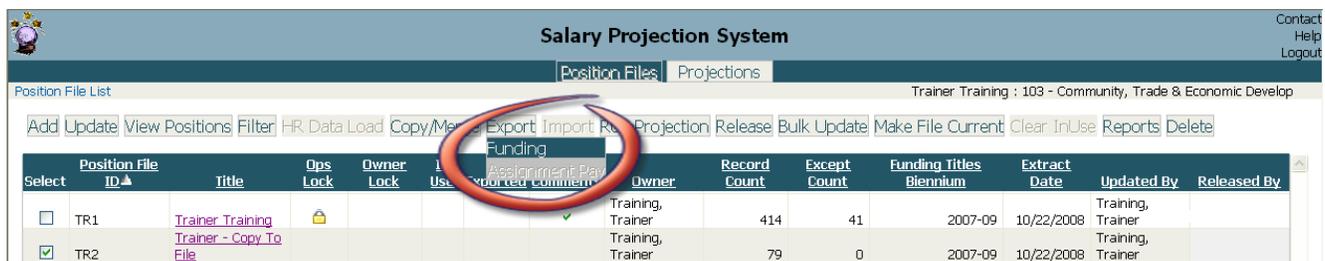
 *Note: The count should only include positions that match the filter criteria that do not have a salary range assigned.*

23. Go to a position in the **Position Listing** to verify the salary update.

Lesson 2, Task 6 – Export/Import Records to Update Funding

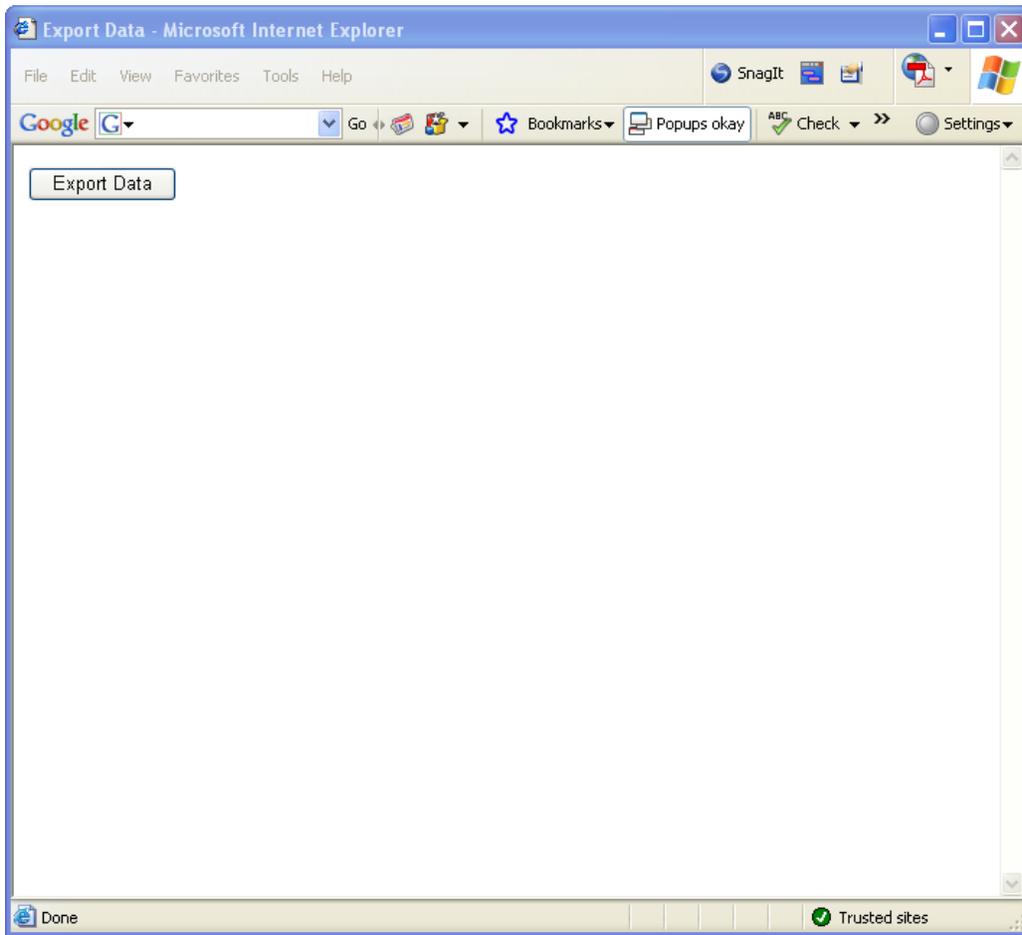
SPS allows users to export position data, update funding information, and import it back into SPS in order to allocate position funding. This will allow agencies that use labor distribution or cost allocation methods to update funding records outside of SPS and to have the updates reflected in SPS for allotments or CIM. Updates outside of SPS are most likely to happen in Excel, but can happen in any system as long as a tab-delimited .txt file is imported.

24. Select the position file to export and the **Export/Funding** tab.  *Note: Export/Assignment Pay is only available for Washington State Patrol at this time. See Appendix 4 – Export/Import Records to Update Assignment Pay (Washington State Patrol Only).*

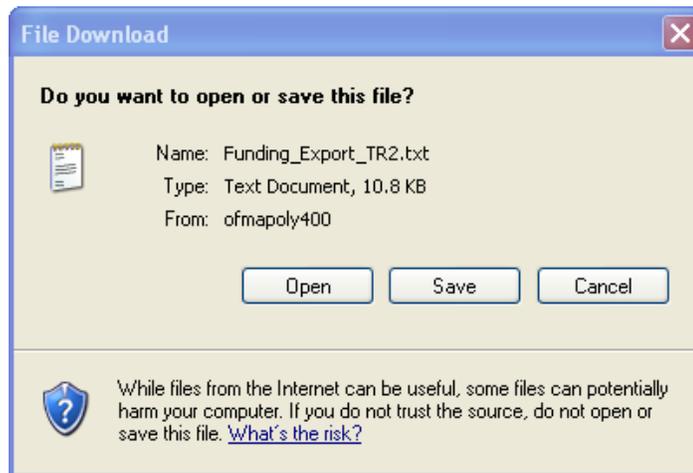


Select	Position File ID	Title	Ops Lock	Owner Lock	Use	Owner	Record Count	Except Count	Funding Titles Biennium	Extract Date	Updated By	Released By
<input type="checkbox"/>	TR1	Trainer Training				Training, Trainer	414	41	2007-09	10/22/2008	Training, Trainer	
<input checked="" type="checkbox"/>	TR2	Trainer - Copy To File				Training, Trainer	79	0	2007-09	10/22/2008	Training, Trainer	

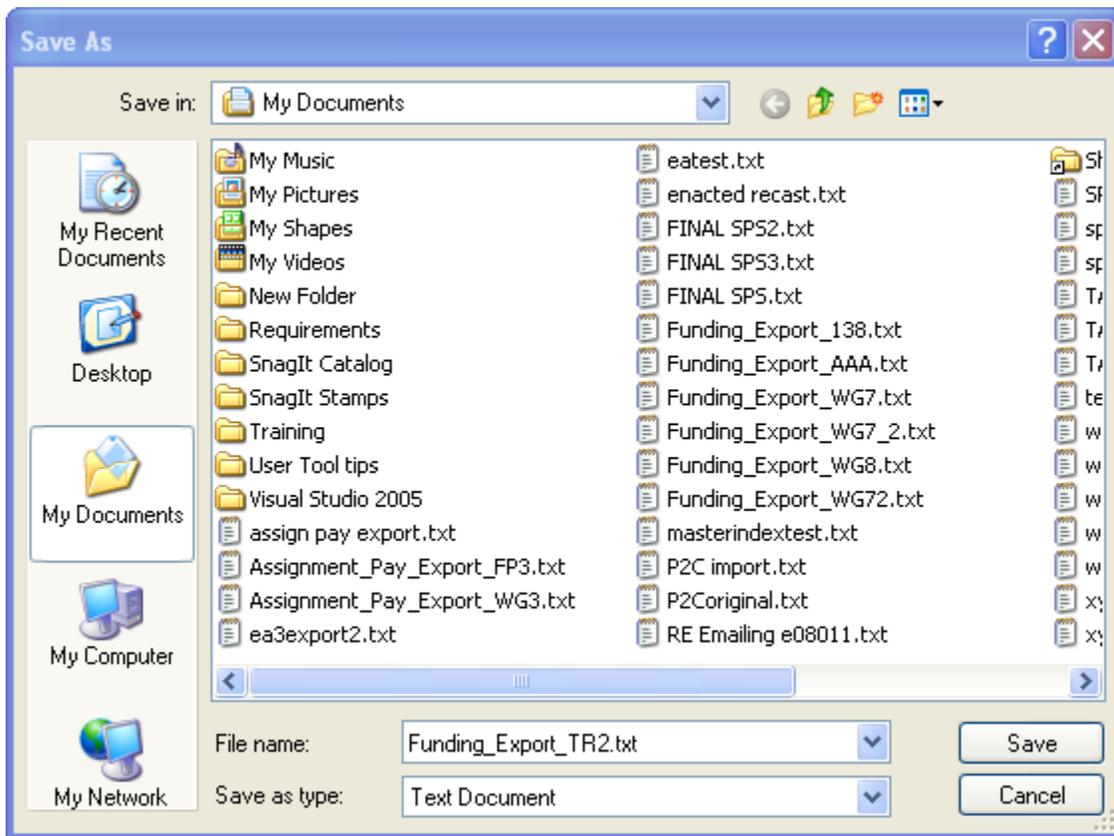
25. The following Export Data dialog box will display, select the **Export Data** button.



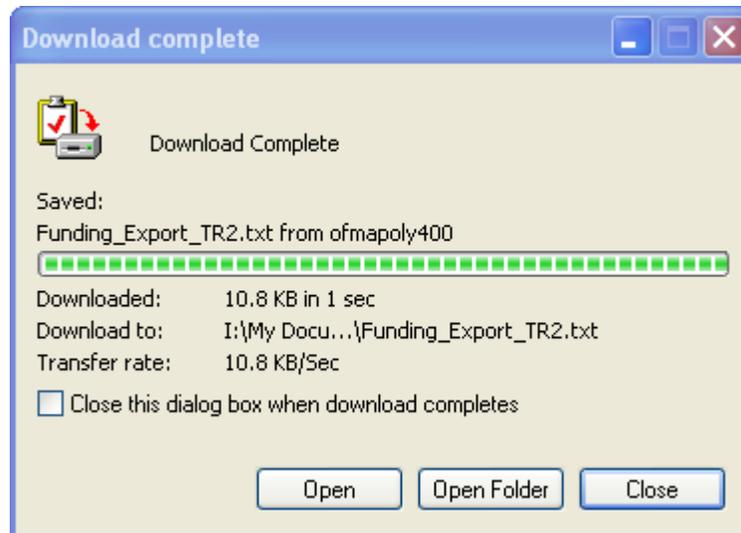
26. The following File Download dialog box will display. Select **Save**.



27. Use the Save As dialog box to select the location and name for saving the exported file then select **Save**.  *Note: The **Save as Type** must be text.*



28. You will receive the following message. Close the dialog box.



29. View the **Position File List** to make sure the Exported column says “Funding”.
*Note: Once the file is exported it is marked as funding and the file cannot be updated. Users with Budget Operations access may set the **Exported** flag to None by going through Update on the Position File List.*

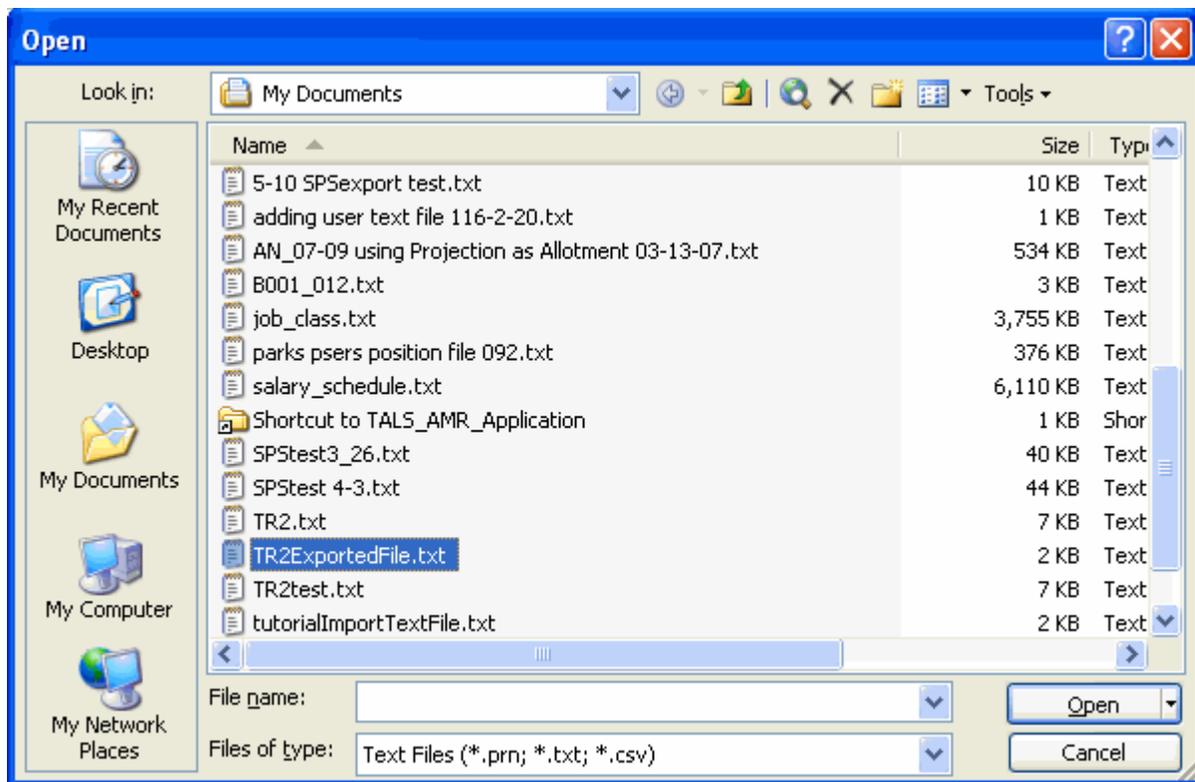
Salary Projection System														Contact
														Help
														Logout
Position File List														Trainer Training : 103 - Community, Trade & Economic Develop
Add Update View Positions Filter HR Data Load Copy/Merge Export Import Run Projection Release Bulk Update Make File Current Clear InUse Reports Delete														
Select	Position File ID	Title	Ops Lock	Owner Lock	In Use	Exported	Comments	Owner	Record Count	Except Count	Funding Titles Biennium	Extract Date	Updated By	Released By
<input type="checkbox"/>	TR1	Trainer Training					✓	Training, Trainer	414	41	2007-09	10/22/2008	Training, Trainer	
<input type="checkbox"/>	TR2	Trainer - Copy To File					Funding	Training, Trainer	79	0	2007-09	10/22/2008	Training, Trainer	

30. Open **Excel**.

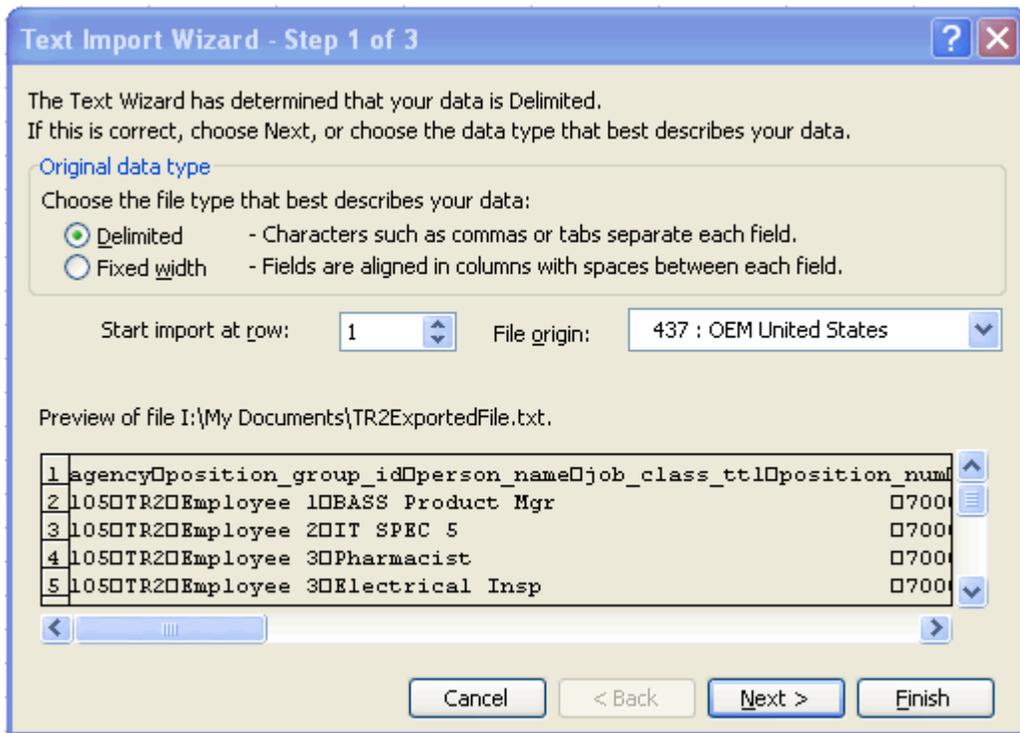
31. Select **File/Open**.

32. Change the Files of Type to **Text Files**.

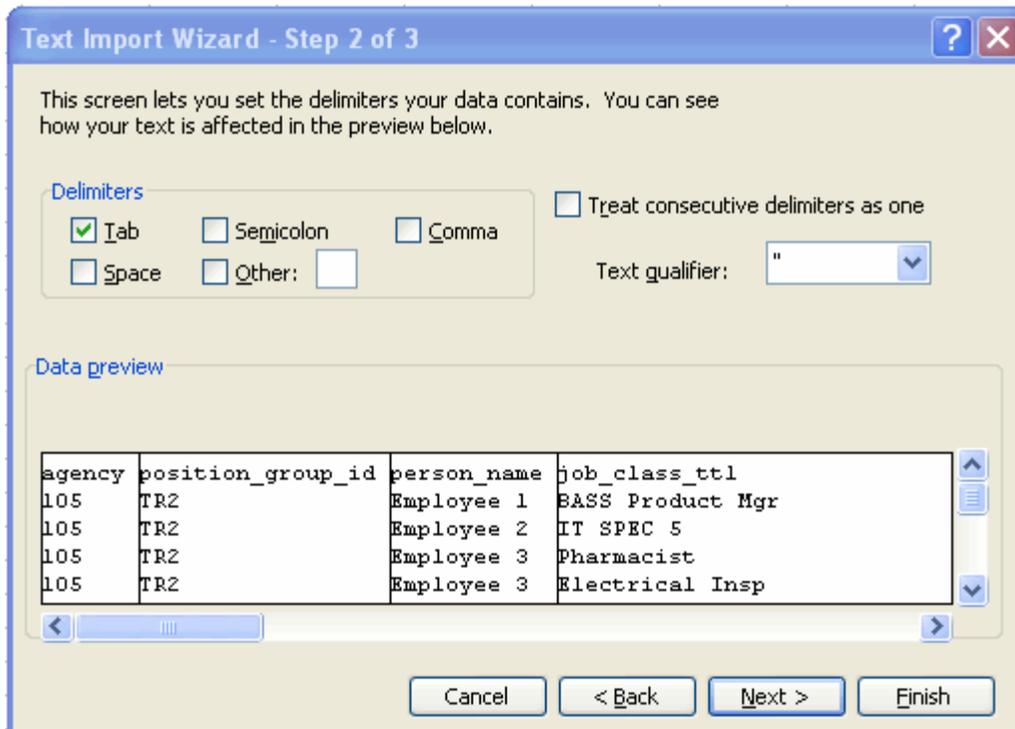
33. Select the file exported in step 27.



34. Select **Open** to open the Exported file. This will bring up the Text Import Wizard. Select **Original data type** as delimited, then select **Next**.



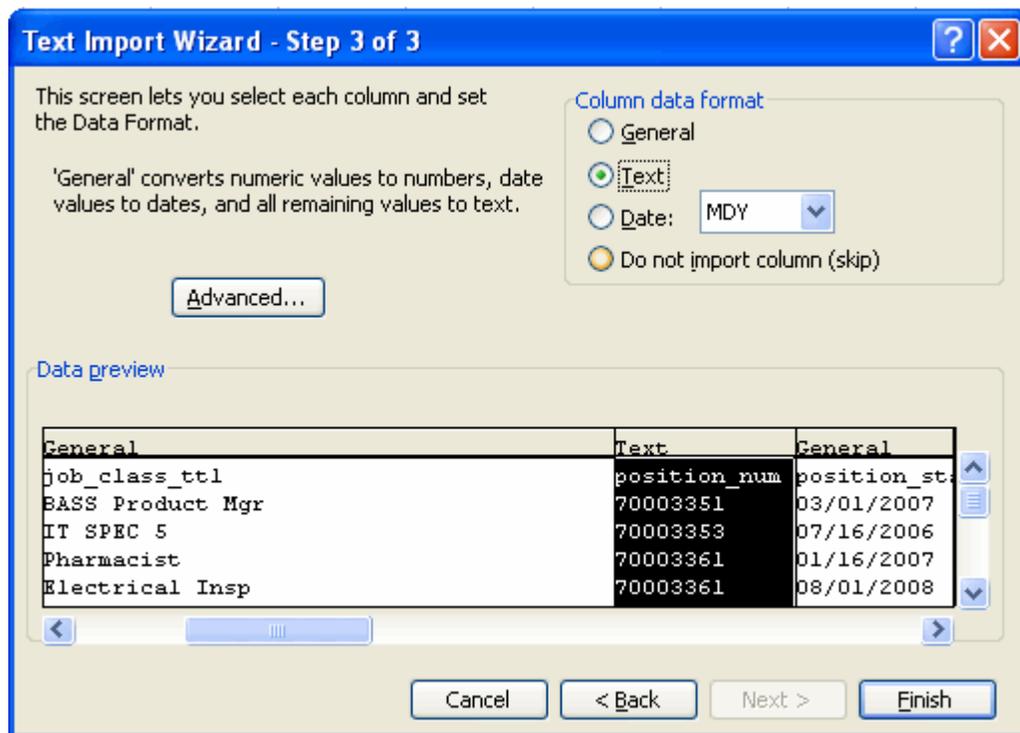
35. Check to select the **Tab** under the **Delimiters** option, then select **Next**.



36. For each column that has data that begins with a zero, click the column then select **Text** under **Column data format**. *Note: This step is critical so that data does not lose leading zeros once imported into Excel. For example, without this step, Fund 001 will be imported as Fund 1. There is a short cut of holding down the Shift key to highlight selected columns plus all columns in between.*

Position Number

Person ID
 Payroll Organization
 Subsubobject
 Master Index
 Appropriation Index
 Program Index
 Organization Index
 Project
 SubProject
 ProejctPhase
 Budget Unit
 Allocation code



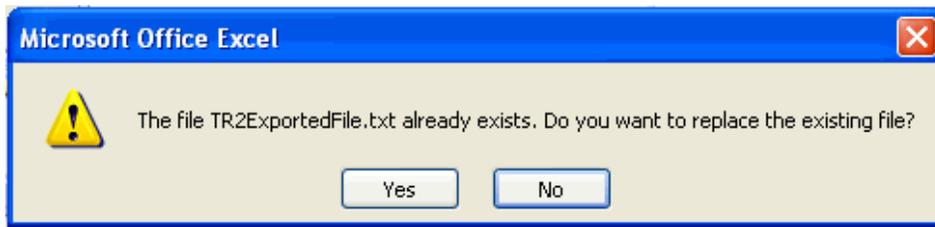
37. Select **Finish** once all required columns are marked as **Text** to open the file.
38. With the opened file you can change account code funding elements on a position or create additional rows in Excel to provide additional lines of funding. *Note: Please study the chart below for data rules and examples.*
Skip funding updates in training

Header	Datatype	Example	Imported?	Import Validation
agency*	char(3)	105	No	1. Required 2. Must match file
position_group_id*	char(3)	010	No	1. Required 2. Must match file
person_name	varchar(30)	Doe, John	No	N/A
job_class_ttl	char(16)	COM VEH ENF OF 2	No	N/A
position_num*	char(8)	0186	No	1. Required 2. Must match with exported position
position_start_dt*	datetime	01/01/2005	No	1. (Required) Must be a valid datetime (tier 1) 2. Must match with exported position
person_id*	int	12345	No	1. (Required) Must be a valid int (tier 1) 2. Must match with exported position
payroll_org	char(6)	123456	No	N/A
user_defined	char(5)	12345	No	N/A
subsubobject	char(4)	1234	Yes	1. If used, must meet length and allowable character rules
master_index	char(8)	12345678	Yes	1. If used, must meet length and allowable character rules
ea_index	char(3)	030	Yes	1. if used, must meet length and allowable character rules
program_index	char(5)	00150	Yes	If used, must meet length and allowable character rules
organization_index	char(4)	2400	Yes	1. If used, must meet length and allowable character rules
project	char(4)	EXY1	Yes	1. If used, must meet length and allowable character rules
subproject	char(2)	01	Yes	1. Must not be used if project is not used. 2. If used, must meet length and allowable character rules
project_phase	char(2)	01	Yes	1. Must not be used if project or subproject is not used. 2. If used, must meet length and allowable character rules
budget_unit	char(3)	G75	Yes	1. If used, must meet length and allowable character rules
allocation_code	char(4)	9999	Yes	1. If used, must meet length and allowable character rules
proration_pct	numeric(4,1)	100.0	Yes	1.If used, must be a valid numeric(4,1) (tier 1)
Note: all validation is tier 2 except where noted.				

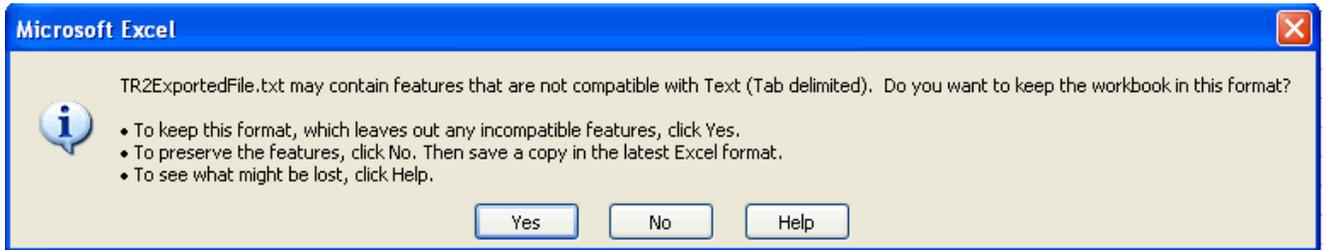
39. Select **Save As** to save the file.

40. Reselect the exported file name and select **Save**.

41. Select **Yes** to replace the existing file.



42. Select **Yes** to the notice that you are saving a text file.

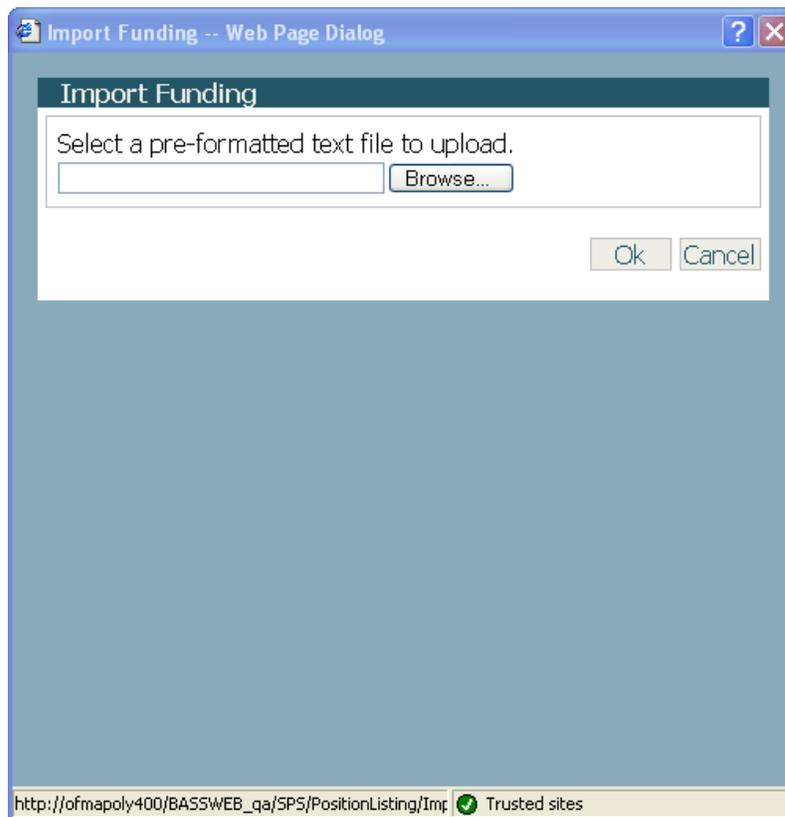


43. Go back to SPS to the **Position File List** screen.

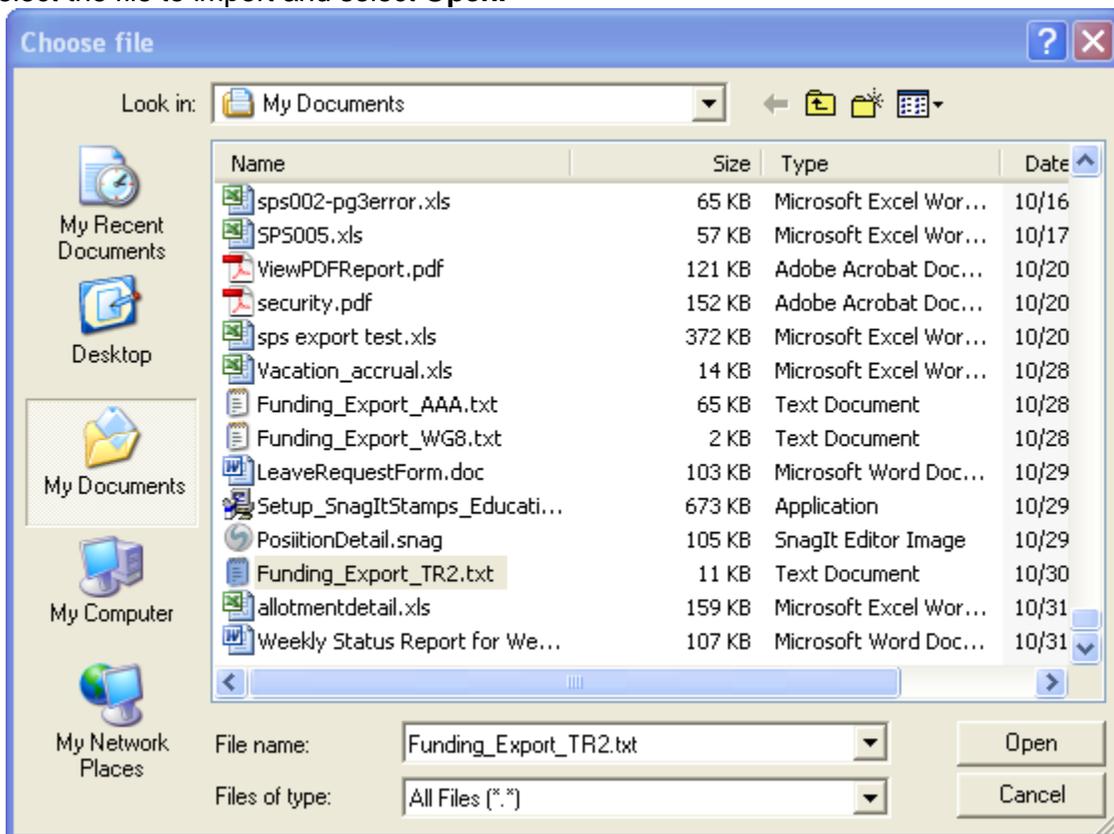
44. Select the position file that was originally exported and the **Import/Funding** tab.



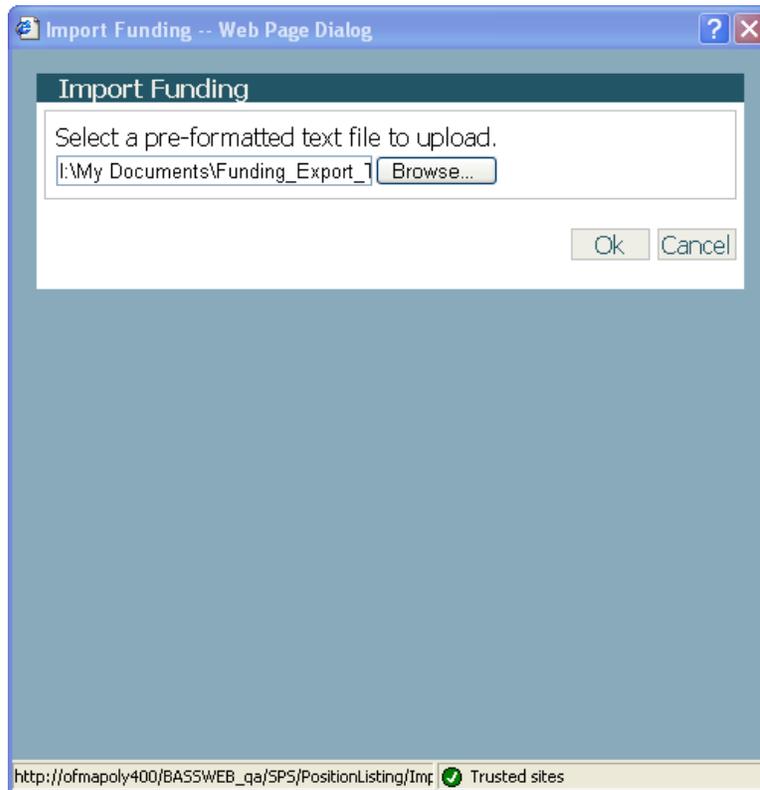
45. Browse for the exported file from the Import Funding dialog box.



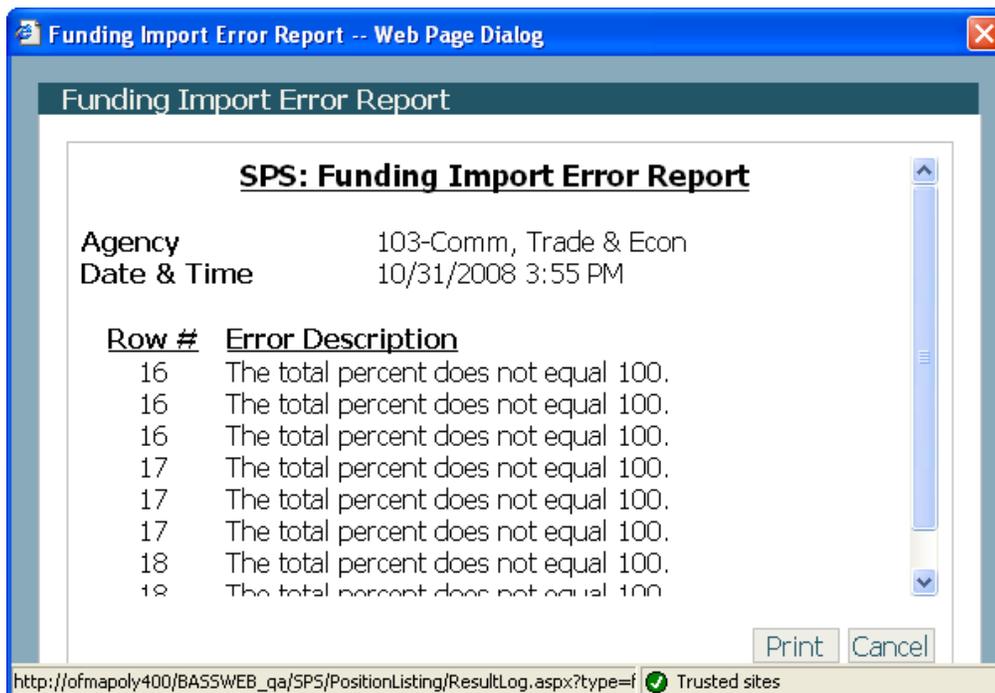
46. Select the file to import and select **Open**.



47. Verify the file was filled in correctly in the Import Funding dialog box and select **Ok**.



48. If there are errors, you will receive a Funding Import Error Report that you can Print to recall how to fix the errors.



49. Once errors have been corrected repeat steps 43-47.

50. Once everything has been corrected and is in the correct format you will receive the following message.

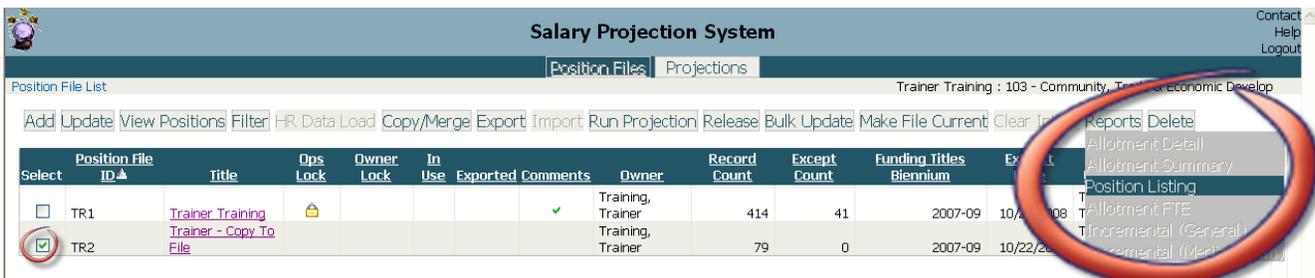


51. Select **OK** and you will return back to the position file list screen.

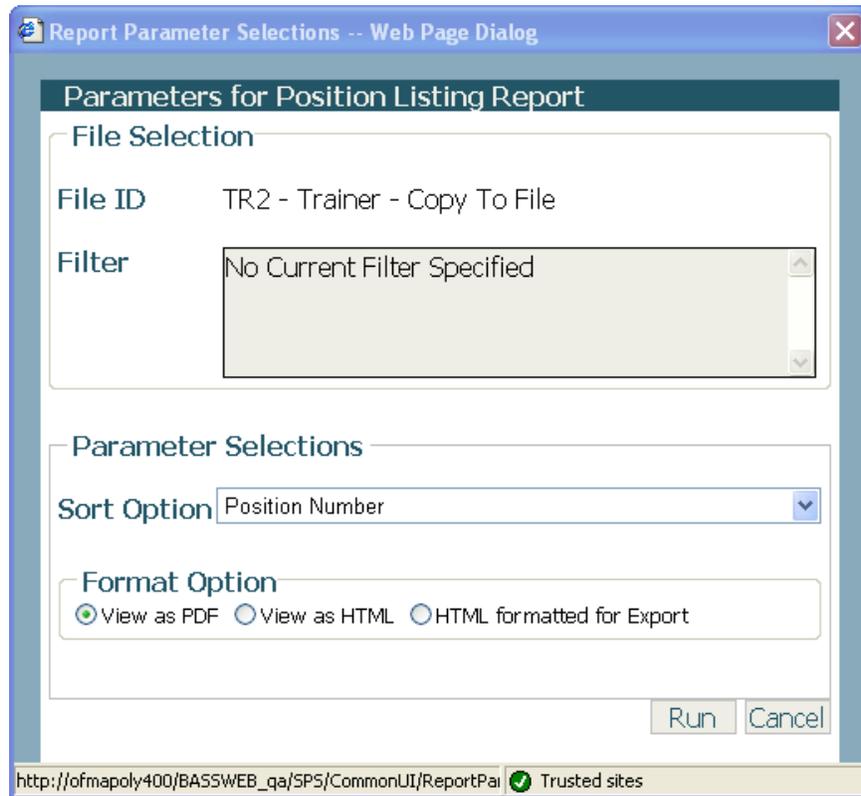
Lesson 2, Task 7 – Verify the Position File

It is almost time to start running and viewing projections now that the position file has been updated. But first we'll want to verify the position file we have created to ensure the projection is calculated off the correct information.

1. Select the position file to verify and the **Reports/Position Listing** tab.
Note: Position reports will only be enabled under Position on the Application tab bar, Projection reports will only be enabled under Projections on the Application tab bar.



2. This will display the Report Parameter Selections dialog box. Select a sort option of **Position Number** by clicking the . Also, select a Format Option of **View as PDF** by clicking on the radio button in front of the option. *Note: There are three format options: "View as PDF" is designed for printing; "View as HTML" is available for quick navigation to a position and for export, but column titles may overlap; "HTML formatted for Export" is designed for exporting nicely, column titles were shortened to accomplish this.*



3. Select **Run** to generate the report. *Note: You will only be able to run one report at a time; previously generated reports will be overwritten by the new parameter selections.*

SP8003 1/9/2009
Page 1 of 7
1:00:36PM

**Salary Projection System
Position Listing Report**

Position File: TR2 Trainer - Copy To File
 Agency: 103 Community, Trade & Economic Develop
 Filter Selections: No filter applied
 Sort By: Position Number

Pos #	Name	Job Class	Title	Range	Step	Total Salary	% FT	Start Date	End Date	Increment/ Review Date	PRO %	PI	OI	EAI	Sub Obj	Proj	Sub Proj	Proj Phase	Anticipating Line	Recruitment	Work County	Posted	Revised
70004395	Vacant-New Hire	542W	EN FAC SITE SPEC	60	D	4,633.00	100.0	11/16/08		11/16/09	100.0	12401		012	AA	1241	02		00	P2	Thurston	Y	N
70004410	Employee 00017	EX051	Directors Secretary			6,141.42	100.0	11/10/03		07/01/09	100.0	11200		012	AC	1120	01		00	P2	Thurston	Y	N
70004418	Employee 00023	106K	MANAGER, OFFICE	49	I	4,014.00	100.0	01/01/07	11/20/08	06/01/09	100.0	13100		012	AA	1310	01		00	P2	Thurston	Y	N
70004420	Employee 00013	EMS01	EMS BAND 1			5,263.00	100.0	09/01/07		05/01/09	100.0	11100		012	AC	1110	01		00	P2	Thurston	Y	N
70004427	Employee 00008	100J	OFF ASST 3	31	L	2,789.00	100.0	03/16/08		06/1/07	100.0	13100		012	AA	1310	01		00	P3	Thurston	Y	N
70004428	Employee 00009	479J	IT SPEC 2	54	E	4,114.00	100.0	04/01/08		04/01/09	100.0	13101		012	AA	1311	01		00	P2	Thurston	Y	N
70004442	Employee 00004	19104	HUMAN RESOURCE	54	E	4,114.00	100.0	06/09/08		06/09/09	50.0	13102		012	AA	1312	01		00	P2	Thurston	Y	N
70004442	Employee 00004	19104	HUMAN RESOURCE	54	E	4,114.00	100.0	06/09/08		06/09/09	25.0	44101		967	AA	4405	02		00	P2	Thurston	Y	N
70004442	Employee 00004	19104	HUMAN RESOURCE	54	E	4,114.00	100.0	06/09/08		06/09/09	25.0	47105		020	AA	4700	03		00	P2	Thurston	Y	N
70004458	Employee 00012	479M	IT SPEC 5	66	L	6,575.00	100.0	12/01/06		07/01/07	100.0	13101		012	AA	1311	01		00	P2	Thurston	Y	N
70004478	Employee 00071	114F	Procurement and	45	L	3,918.00	100.0	06/01/04		07/01/07	100.0	13100		012	AA	1310	01		00	P2	Thurston	Y	N
70004564	Employee 00046	119E	HUMAN RESOURCE	45	J	3,726.00	100.0	07/01/08		07/01/09	100.0	13102		012	AA	1312	01		00	P2	Thurston	Y	N
70004578	Employee 00022	479L	IT SPEC 4	62	L	5,958.00	100.0	02/05/03		07/01/07	100.0	13101		012	AA	1311	01		00	P2	Thurston	Y	N
70004579	Employee 00038	479M	IT SPEC 5	66	A	5,010.00	100.0	07/01/08		01/01/09	6.3	12100		012	AA	1210	01		00	P3	Thurston	Y	N
70004579	Employee 00038	479M	IT SPEC 5	66	A	5,010.00	100.0	07/01/08		01/01/09	3.5	13101		012	AA	1311	01		00	P3	Thurston	Y	N

4. Select the Printer icon to print this report.
No need to print when in a training session

5. Select the **X** in the upper right hand corner to close the report screen.
6. Verify the data or route to manager for verification. If errors exist, return to the **Position Listing** to edit, add, or delete position records as necessary. The report includes an **Invalid** column to easily identify any position records that remain in the file as invalid.

 *Note: When an HTML format option is chosen, the  icon will present options for exporting the report as a Crystal Report, Adobe Acrobat (PDF), Excel, Word or Rich Text Format (RTF). You could export the report and attach to an e-mail to facilitate sharing results for validation.*

Assume no changes needed for training

LESSON 3 – RUN A PROJECTION

Lesson 3, Task 1 – Run a Projection and Save Results

The process of running a projection is separate from the process of running a report. This task will explore creating the projection and the option of saving the results. When you run a projection, it will run on the entire file whether a filter is set or not.

1. Select the position file to run the projection on and the **Run Projection** tab.



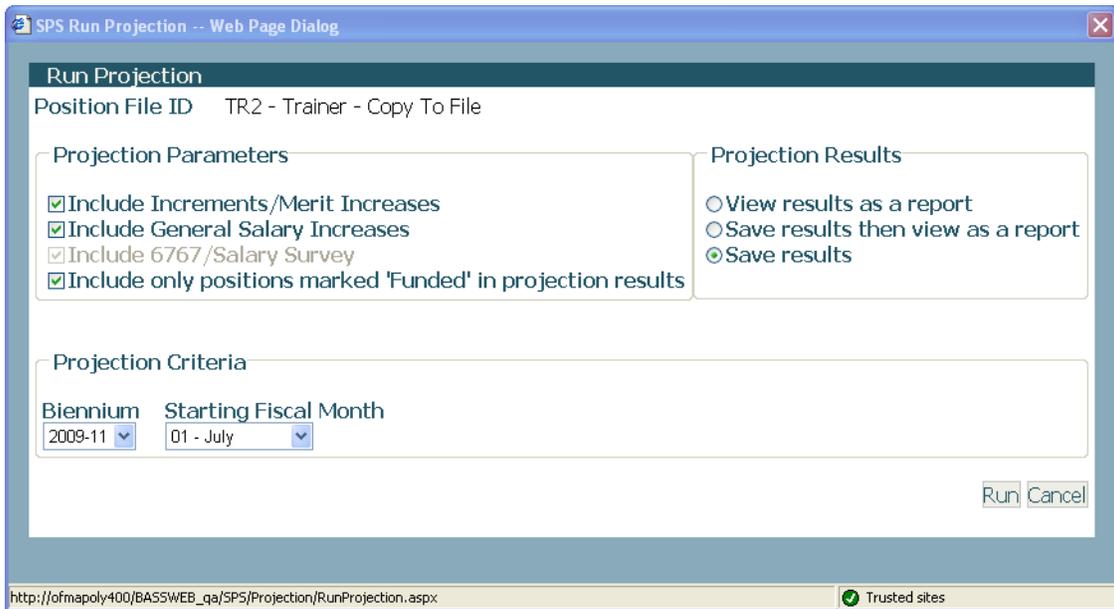
The screenshot shows the 'Salary Projection System' interface. The 'Run Projection' button is highlighted with a red circle. Below it is a table of position files.

Select	Position File ID	Title	Ops Lock	Owner Lock	In Use	Exported	Comments	Owner	Record Count	Except Count	Funding Titles Biennium	Extract Date	Updated By	Released By
<input type="checkbox"/>	TR1	Trainer Training	🔒				✓	Training, Trainer	414	41	2007-09	10/22/2008	Training, Trainer	Training, Trainer
<input checked="" type="checkbox"/>	TR2	Trainer - Copy To File						Training, Trainer	79	0	2007-09	10/22/2008	Training, Trainer	Training, Trainer

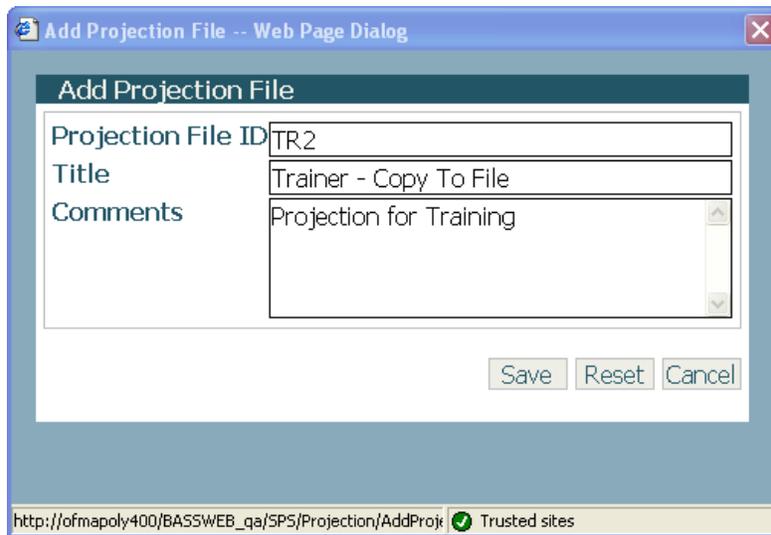
2. This will bring up the SPS Run Projection dialog box. Select the **Projection Parameters** to be included in the projection calculation.  **Note:**
 - *Include increments/merit increases will apply step increases to classified employees;*
 - *Include General Salary Increase (GSI) will look to see if a GSI adjustment has been indicated for the projection period by the SPS administrator and apply the increase;*
 - *Include 6767/salary survey will check for changes in the Job Class schedule for salary range in the projection period and calculate the salary using any new salary ranges found;*
 - *Include only positions marked "Funded" in projection results will exclude any positions that are not checked funded.*

Include all four options
3. Select the **Biennium** for which to project salaries.
2011-13
4. Select the **Starting Fiscal Month** for the projection.  **Note:** *The display of the dropdown list box options is FM – Name (i.e., 14 – September is September of the second fiscal year). Picking a fiscal month other than 01-July will create zero amounts in preceding fiscal months.*
01-July
5. Select an option for the Projection Results.  **Note:**
 - *View results as a report will create an Allotment Summary report without first saving the projection data. You will have an option of saving the projection data once the report is displayed.*
 - *Save results then view as a report will ask you to enter a file ID and title to save the projection results prior to running the Allotment Summary report.*
 - *Save results will ask you to enter a file ID and title to save the projection results, but no report will be produced. Since the file is saved, you can still run any of the reports available for the projection file from the reporting option.*

Save results



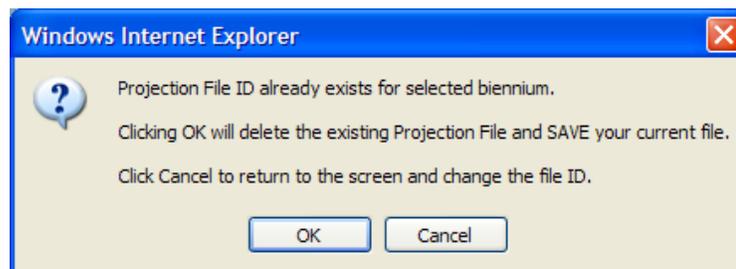
6. Select **Run** to begin the projection process.



Enter a desired **Projection File ID** and **Title** for this projection result.

 *Note: The Projection Files are independent of the Position Files. You can enter any ID including the same ID as used for the Position File.*

- *If the ID has already been used for the selected Projection Period for the indicated biennium (step 3 above), and you have the authority* to delete a projection file, you are given the opportunity to **OVERWRITE** the existing projection file (be aware that the previous projection file will be deleted before the new one with the same Projection File ID is created).*



 *Note: Occasionally, a Run Projection failed! message will display when a projection file with the same ID already exists. Try to run projection again as this is an intermittent anomaly.*



* Edit Access users can only overwrite/delete their own files
OFM Administrators and Budget Operations can overwrite/delete any file

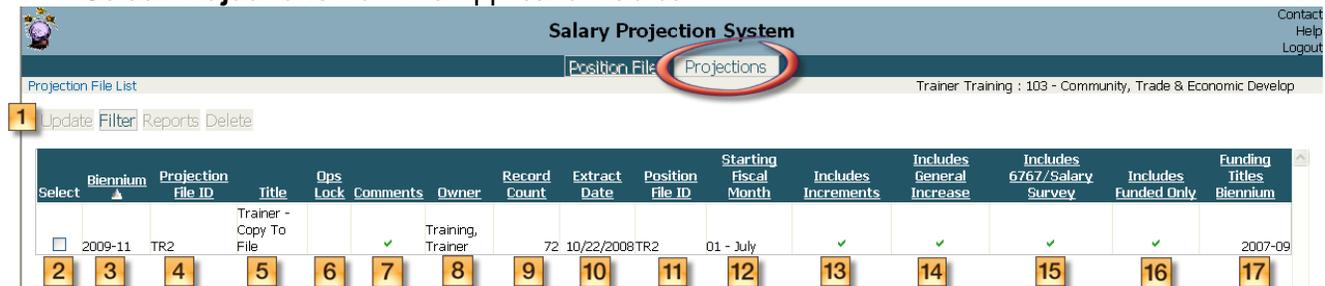
- The system will automatically default to the chosen position file ID and Title.
 <your initials>1 – <your name> - Projection
 TR2 – Trainer – Copy To File

7. Enter a comment that adequately describes the projection results.  *Note: The parameters selected to run the projection are saved with the Projection file and are available in the Projection File list (reviewed in Lesson 3, task 2) as well as displayed on reports. You may choose to use the comments to enter information not otherwise captured.*
 Projection for Training
8. Select **Save** to run and save projection.

Lesson 3, Task 2 – Lock a Projection File and Update Comments

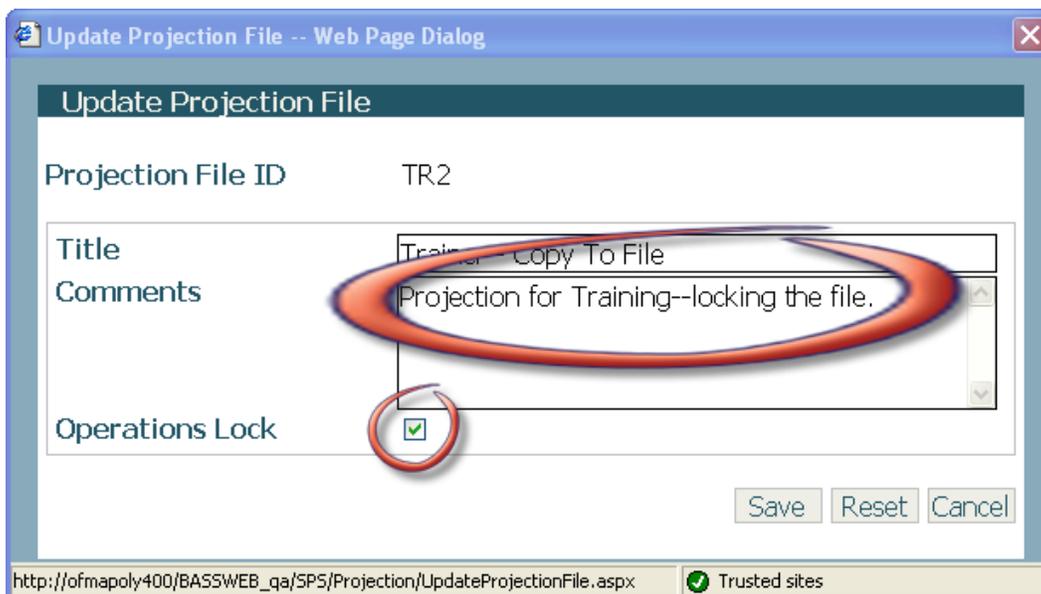
The Projection File List screen enables you to view information about your agency's projection files as well as perform various tasks with those files. Informational items include number of records, file owner, extract date, etc. Functions allow you (depending on your security level) to lock projection files, enter file comments, or change file title. Each column can be sorted in ascending or descending order according to user preference.

1. Select **Projections** from the Application tab bar.



1. **Activities Bar**—allows you to perform actions related to a specific projection file or files. This includes Update, Filter, Reports and Delete.
 - The Update tab allows you to update the projection file title, comments, and operations lock depending on your security.

- The Filter tab allows you to set or clear the filter that you want to apply to the projection reports.
 - The Reports tab allows you to run projection reports for a projection file chosen. See *Lesson3, Task 3 for more information.*
 - The Delete tab allows you to delete one or several projection files.
2. **Projection File Selection Box**—allows you to work with a particular projection file or files.
 3. **Biennium**—indicates for which biennium the projection file was run.
 4. **Projection File ID**—displays the chosen three character ID.
 5. **Projection File Title**—displays the chosen title.
 6. **Operations Lock**—displays a lock indicator if an operations user has locked the file. To remove this lock you must go through the update tab.
 7. **Comments Indicator**—displays whether comments are associated with the projection file. To view click on the check mark and to close click the check mark again. To change comments you must go through the update tab.
 8. **Owner**—displays who owns the projection file and if you hover over the name, the date and time the projection was run.
 9. **Record Count**—displays the total number of records in the projection file.
 10. **Extract Date**—displays the date the HR Data was loaded into the position file.
 11. **Position File ID**—displays the three character ID of the Position file for which the projection was run.
 12. **Starting Fiscal Month**—Displays the chosen starting month for which the projection begins.
 13. **Includes Increments**—Displays a check mark if increments were included in the projection.
 14. **Includes General Increases**— Displays a check mark if general salary increases were included in the projection.
 15. **Includes 6767/Salary Survey** — Displays a check mark if 6767/Salary Survey salary increases were included in the projection. *Note: By default the 6767/Salary Survey parameter is always included, so the projection file list will always show this as checked.*
 16. **Includes Funded Only**—Displays a check mark if Only Positions Marked Funded were included in the projection.
 17. **Funding Titles Biennium**—displays from which biennium the funding titles are edited against.
1. Select the projection file and the **Update** tab to change the **Comments** and **Lock** the file.



Comment: Projection for Training—locking the file.

Operations Lock: Click to create check mark.

2. Select **Save** to save changes.

The screenshot shows the 'Salary Projection System' interface. At the top, there are tabs for 'Position Files' and 'Projections'. Below the tabs, there is a header for 'Projection File List' and a user name 'Trainer Training : 103 - Community, Trade & Economic Develop'. A menu bar includes 'Update', 'Filter', 'Reports', and 'Delete'. The main table has the following columns: Select, Biennium, Projection File ID, Title, Ops Lock, Comments, Owner, Record Count, Extract Date, Position File ID, Starting Fiscal Month, Includes Increments, Includes General Increase, Includes 6767/Salary Survey, Includes Funded Only, and Funding Titles Biennium. A single row is visible with the following data: (Select), 2009-11 (Biennium), TR2 (Projection File ID), Trainer - Copy To File (Title), a lock icon (Ops Lock), a green checkmark (Comments), Training, Trainer (Owner), 72 (Record Count), 10/22/2008 (Extract Date), TR2 (Position File ID), 01 - July (Starting Fiscal Month), a green checkmark (Includes Increments), a green checkmark (Includes General Increase), a green checkmark (Includes 6767/Salary Survey), a green checkmark (Includes Funded Only), and 2007-09 (Funding Titles Biennium).

Lesson 3, Task 3 – View Projection Reports

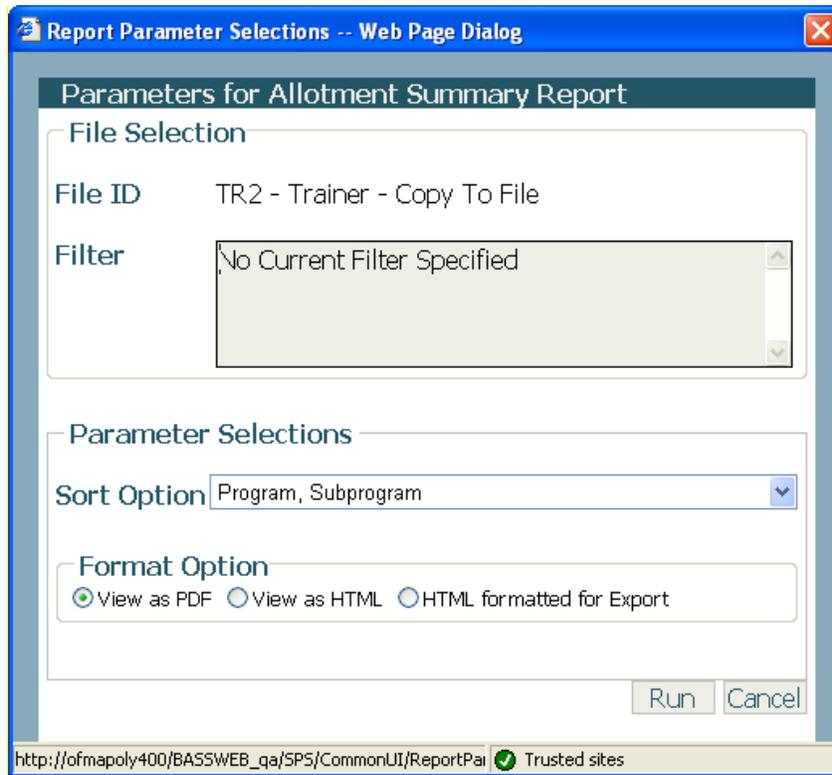
The projection results are now saved as an independent file. There are five varieties of projection reports available for reporting the results with a number of flexible sort options. Reports may also be filtered to limit the type of position projections included in the report.

1. Select the projection file and the **Reports** tab to see the available reporting options.

This screenshot is similar to the previous one but shows the 'Reports' menu open over the table. The menu options are: Allotment Detail, Allotment Summary, Position Listing, Allotment FTE, Incremental (General), and Incremental (Merit System). A red circle highlights the 'Reports' menu and the first row of the table, which is the same row as in the previous screenshot.

2. Select the **Allotment Summary** report. This will display the Report Parameter Selections dialog box. Select **Sort Option/Program, Subprogram** and **Format Option/View as PDF**.

Note: Each sort option will create a report with sorting and subtotals as chosen. All summary reports will be subtotaled on Appropriation Index within the selected group. SPS groups Appropriation Index based on the first two characters when defined with the same fund and appropriation type, so that related Appropriation Indexes (i.e., 011 and 012, both fund 001 and appropriation type 1) will be displayed on the same page.



Sort Option: Program, Subprogram
Format Option: View as PDF

3. Select **Run** to view report

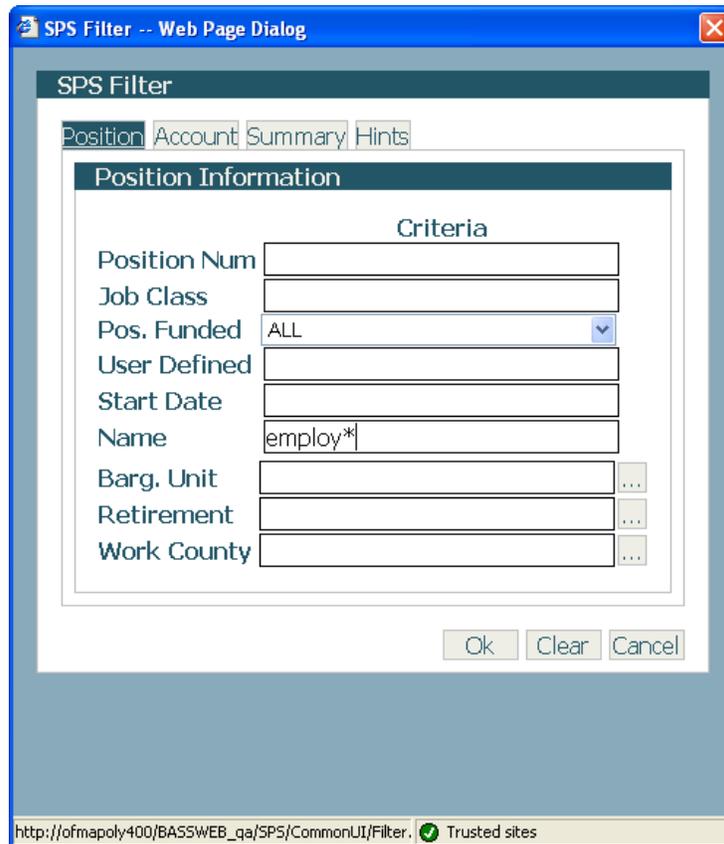
**Salary Projection System
Allotment Summary Report**

Projection File:	TR2 Trainer - Copy To File	Increments:	Yes
Agency:	103 Community, Trade and Economic Develop	6767:	Yes
Biennium:	2009-11	Starting Fiscal Month:	01 - July
Projection Run Date:	11/25/2008	Position File:	TR2 Trainer - Copy To File
Filter:	No filter applied	Funded:	No
Sort By:	Program, SubProgram		
Program: 100 Administration and Support Services			
SubProgram: 10 Director's Office			
Expenditure Authority Index: 012 Gf Salaries and Expenses - FY 09			

<u>Fiscal Year 2010</u>	<u>July</u>	<u>August</u>	<u>September</u>	<u>October</u>	<u>November</u>	<u>December</u>	<u>January</u>	<u>February</u>	<u>March</u>	<u>April</u>	<u>May</u>	<u>June</u>	<u>Total</u>
Staff Months	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.15	13.15	13.15	156.45
AA State Classified	14,964	14,964	15,263	15,535	15,535	15,535	15,535	15,535	15,535	15,535	15,535	15,535	185,006
AC State Exempt	70,133	70,133	71,536	71,536	71,536	71,536	71,536	71,536	71,536	71,536	71,536	71,536	855,626
AU OT & Callback	0	0	0	0	0	0	0	0	0	940	940	940	2,820
Salary Total	85,097	85,097	86,799	87,071	87,071	87,071	87,071	87,071	87,071	88,011	88,011	88,011	1,043,452
BA OASI	5,276	5,276	5,109	4,652	4,360	4,042	5,398	5,398	5,398	5,457	5,457	5,457	61,280
BB Retirement	7,072	7,072	7,213	7,236	7,236	7,236	7,236	7,236	7,236	7,314	7,314	7,314	86,715
BC Medical	304	304	304	304	304	304	304	304	304	304	304	304	3,648
BD Health	7,293	7,293	7,293	7,293	7,293	7,293	7,293	7,293	7,293	7,293	7,293	7,293	87,516
BH Medicare	1,234	1,234	1,259	1,263	1,263	1,263	1,263	1,263	1,263	1,276	1,276	1,276	15,133
Benefits Total	21,179	21,179	21,178	20,748	20,456	20,138	21,494	21,494	21,494	21,644	21,644	21,644	254,292
Total Salary + Benefits	106,276	106,276	107,977	107,819	107,527	107,209	108,565	108,565	108,565	109,655	109,655	109,655	1,297,744

<u>Fiscal Year 2011</u>	<u>July</u>	<u>August</u>	<u>September</u>	<u>October</u>	<u>November</u>	<u>December</u>	<u>January</u>	<u>February</u>	<u>March</u>	<u>April</u>	<u>May</u>	<u>June</u>	<u>Total</u>
Staff Months	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.15	13.15	13.15	156.45
AA State Classified	15,710	15,710	16,024	16,155	16,155	16,155	16,155	16,155	16,155	16,155	16,155	16,155	192,839
AC State Exempt	71,536	71,536	72,967	72,967	72,967	72,967	72,967	72,967	72,967	72,967	72,967	72,967	872,742
AU OT & Callback	0	0	0	0	0	0	0	0	0	958	958	958	2,874
Salary Total	87,246	87,246	88,991	89,122	89,122	89,122	89,122	89,122	89,122	90,080	90,080	90,080	1,068,455
BA OASI	5,409	5,409	5,113	4,765	4,340	4,142	5,526	5,526	5,526	5,585	5,585	5,585	62,511
BB Retirement	7,250	7,250	7,395	7,406	7,406	7,406	7,406	7,406	7,406	7,486	7,486	7,486	88,789
BC Medical	304	304	304	304	304	304	304	304	304	304	304	304	3,648
BD Health	7,293	7,293	7,293	7,293	7,293	7,293	7,293	7,293	7,293	7,293	7,293	7,293	87,516
BH Medicare	1,265	1,265	1,290	1,292	1,292	1,292	1,292	1,292	1,292	1,306	1,306	1,306	15,490
Benefits Total	21,521	21,521	21,895	21,060	20,635	20,437	21,821	21,821	21,821	21,974	21,974	21,974	257,954
Total Salary + Benefits	108,767	108,767	110,886	110,182	109,757	109,559	110,943	110,943	110,943	112,054	112,054	112,054	1,326,409

4. Scroll through the pages to review the format, layout, and totals.
5. Close the report to return to the **Projection File List** screen.
6. Select **Filter/Set Filter** and the **Position** tab.



7. Type your last name plus an * in the **Name** field of the filter. *Note: The filter allows a search on last name only. This can be a partial or full last name. The filter does not allow commas or spaces. By entering the "*" the filter will look for all names that match the letters entered here. e.g., employ*
8. Select **Ok** to apply the filter.
9. Select the **Reports/Allotment Detail** tab.
10. Select the desired **Sort Option/Position Number** and **Format Option/View as HTML** option for the report. *Note: The Allotment Detail report will show all details for each combination of position number, person, and fund code.*
Sort Option: Position Number
Format Option: View as HTML
11. Select **Run** to view report

**Salary Projection System
Allotment Detail Report**

Projection File:	TR2 Trainer - Copy To File			Increments:	Yes
Agency:	103 Community, Trade and Economic Develop			6767:	Yes
Biennium:	2009-11	Starting Fiscal Month:	01 - July	COLA:	Yes
Projection Run Date:	11/25/2008	Position File:	TR2 Trainer - Copy To File	Funded:	No
Sort By:	Position Number			Program Index:	12401
Filter:	No filter applied			Organization Index:	
Position Number:	70004395	Part Time Percent:	100.00	Proj/Subproj/Phase:	1241/02/
Name:	Vacant-New Hire			Range:	60
Position Start Date:	11/16/2008	Termination Date:		Step:	D
Pay Code:	S	Retirement Plan:	P2 PERS Plan 2	Increment Date:	11/16/2009
Approp. Index:	012 Of Salaries and Expenses - FY 09			Fund-AT:	001-1 General Fund
				Budget Unit:	
				Proration Percent:	100.00

Fiscal Year 2010	July	August	September	October	November	December	January	February	March	April	May	June	Total
Staff Months	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
AA State Classified	4,653.00	4,653.00	4,746.06	4,746.06	4,985.76	4,985.76	4,985.76	4,985.76	4,985.76	4,985.76	4,985.76	4,985.76	58,684.20
Salary Total	4,653.00	4,653.00	4,746.06	4,746.06	4,985.76	58,684.20							
BA OASI	288.49	288.49	294.26	294.26	309.12	309.12	309.12	309.12	309.12	309.12	309.12	309.12	3,638.46
BB Retirement	386.66	386.66	394.40	394.40	414.32	414.32	414.32	414.32	414.32	414.32	414.32	414.32	4,876.68
BC Medical	23.42	23.42	23.42	23.42	23.42	23.42	23.42	23.42	23.42	23.42	23.42	23.42	281.04
BD Health	561.00	561.00	561.00	561.00	561.00	561.00	561.00	561.00	561.00	561.00	561.00	561.00	6,732.00
BH Medicare	67.47	67.47	68.82	68.82	72.29	72.29	72.29	72.29	72.29	72.29	72.29	72.29	850.90
Benefits Total	1,327.04	1,327.04	1,341.90	1,341.90	1,380.15	16,379.08							
Total Salary + Benefits	5,980.04	5,980.04	6,087.96	6,087.96	6,365.91	75,063.28							

Fiscal Year 2011	July	August	September	October	November	December	January	February	March	April	May	June	Total
Staff Months	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
AA State Classified	4,985.76	4,985.76	5,085.48	5,085.48	5,343.49	5,343.49	5,343.49	5,343.49	5,343.49	5,343.49	5,343.49	5,343.49	62,890.40
Salary Total	4,985.76	4,985.76	5,085.48	5,085.48	5,343.49	62,890.40							
BA OASI	309.12	309.12	315.30	315.30	331.30	331.30	331.30	331.30	331.30	331.30	331.30	331.30	3,899.24
BB Retirement	414.32	414.32	422.60	422.60	444.04	444.04	444.04	444.04	444.04	444.04	444.04	444.04	5,226.16
BC Medical	23.42	23.42	23.42	23.42	23.42	23.42	23.42	23.42	23.42	23.42	23.42	23.42	281.04
BD Health	561.00	561.00	561.00	561.00	561.00	561.00	561.00	561.00	561.00	561.00	561.00	561.00	6,732.00
BH Medicare	72.29	72.29	73.74	73.74	77.48	77.48	77.48	77.48	77.48	77.48	77.48	77.48	911.90
Benefits Total	1,380.15	1,380.15	1,396.06	1,396.06	1,437.24	17,050.34							
Total Salary + Benefits	6,365.91	6,365.91	6,481.54	6,481.54	6,780.73	79,940.74							

12. Review the report, noting the report header that identifies the filter set and page headers that indicates the person, position, and funding the page represents.  *Note: The Allotment Detail report will allow you to investigate anomalies in your Allotment Summary at the detail level. It is recommended that you do not print an Allotment Detail report for your entire agency. The details of the projection are saved in SPS with the projection file and can be reported on any time producing the same results as the initial report.*  *Note: You will need to filter your report down to 3,000 records in order to run the allotment detail report.*
13. Close the report to return to the **Projection File List** screen.

LESSON 4 - DATA RELEASE FOR COMPENSATION IMPACT
MODEL (CIM)

Lesson 4, Task 1 – Check CIM Release Edit Report

OFM will ask for position data once per biennium. This data is loaded into OFM's Compensation Impact Model (CIM) where they can use the position information to develop scenarios to support labor relations and bargaining or determine compensation change allocations to agencies per enacted budgets. This data is collected well in advance of the biennium in which it will be used. Data submitted for CIM should reflect the best guess maintenance level of the ensuing biennium budget. Data for the 2013-15 biennium was due to OFM by January 31, 2012.

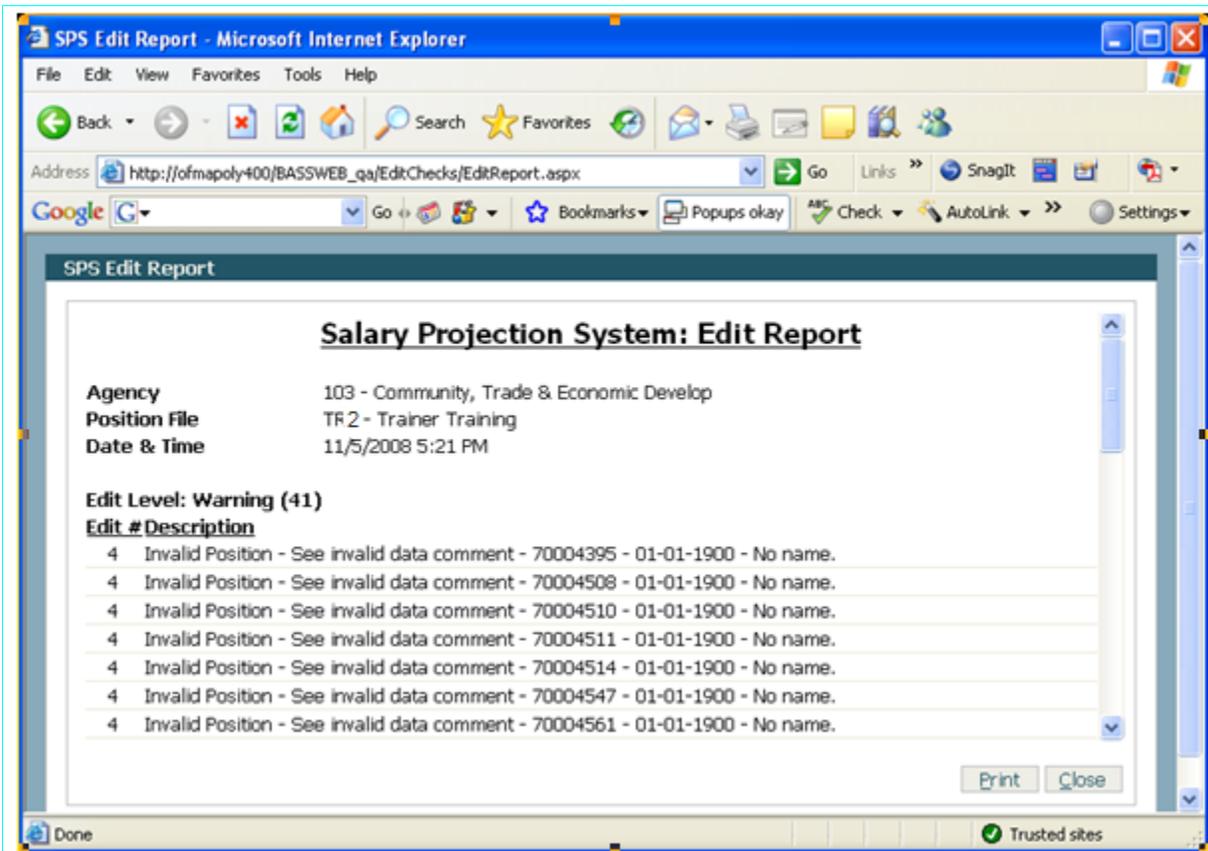
1. Create a position file using the current funding titles biennium. 📖 *Note: Do not use the biennium for which you are submitting the data because the titles will not yet exist in AFRS and will make all of your positions invalid. For example, you will need to use the 2011-13 Funding Titles Biennium when creating your 2013-15 CIM file.*
2. Complete the steps of Lesson 2 – Edit your position file to prepare a position file that represents your best guess **maintenance level** for the ensuing biennium. 📖 *Note: Do not use the multiplier feature on the position detail screen during your CIM release, each position must be created separately.*
3. Before releasing your information you will want to check your CIM Pre-Release Edit Report. Select **Position Files** from the Application tab bar.
4. Select the **Position File Selection box**, and then select the **Release/Pre-Release Edits** tab from the activities bar.



The screenshot shows the Salary Projection System interface. The main window displays a table titled "Position File List" with columns: Select, Position File ID, Title, Ops Lock, Owner Lock, In Use, Started, Submitted, CIM Position Listing, Record Count, Except Count, Funding Titles Biennium, Extract Date, Updated By, and Released By. Two rows are visible: TR1 (Trainer Training) and TR2 (Trainer - Copy To File). A red circle highlights the "Pre-Release Edits" tab in the activities bar.

Select	Position File ID	Title	Ops Lock	Owner Lock	In Use	Started	Submitted	CIM Position Listing	Record Count	Except Count	Funding Titles Biennium	Extract Date	Updated By	Released By
<input type="checkbox"/>	TR1	Trainer Training						Trainer, Trainer	414	41	2007-09	10/22/2008	Training, Trainer	
<input checked="" type="checkbox"/>	TR2	Trainer - Copy To File						Training, Trainer	79	0	2007-09	10/22/2008	Training, Trainer	

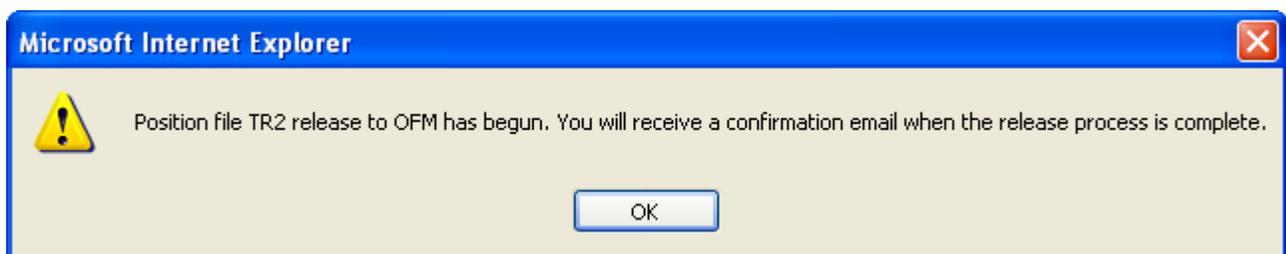
5. This will display the Salary Projection System: Edit Report. 📖 *Note: This report will provide you with Critical errors (these must be fixed) and Warning errors to evaluate whether or not you need to go back and fix these to include in your release. If the warnings are not fixed, those positions will not be included in your released information. This report is run unfiltered, regardless if a filter is set or not.*



6. Select **Close** to close the report.

Lesson 4, Task 2 – Release Data to OFM for CIM

1. Once you are satisfied with your file select the **Position File Selection box** for the file you wish to release, and then select the **Release/Submit** tab from the activities bar. The following message will display:



2. Select **Ok**.
3. If there are critical errors you will receive the following message:



4. Select OK and it will bring up the Salary Projection System: Edit Report.
5. Once critical errors have been corrected, repeat steps 1 and 2 above.
6. Once the release is complete you will receive an e-mail similar to the following:

"Agency 105 has successfully submitted their SPS position file to OFM for inclusion in the compensation data collection process for 2011-13."

7. You can then go back to the **Release/CIM Position Listing** report tab to view the details of the file that was released to CIM.

Salary Projection System
Position Listing Report

1/9/2009
Page 1 of 7
3:42:33PM

Position File: *** Position File Released to CIM
Agency: 105 Community, Trade & Economic Develop
Filter Selections: No filter applied
Sort By: Position Number

Pos #	Name	Job Class	Title	Req Re	Req Stp	Total Salary	% FT	Start Date	End Date	Increment/ Review Date	PRO %	PI	OI	EAI	Sub Obj	Proj	Sub Proj	Proj Phase	Begining Unit Retirement	Work County	Final Availid	Released	
70004395	Vacant-New Hire	542W	EN FAC SITE SPEC	60	D	5,118.30	100.0	11/16/08		11/16/09	100.0	12401		012	AA	1241	02	00	P2	Thurston	Y	N	Y
70004410	Employee 00017	EX051	Directors Secretary			6,755.56	100.0	11/1/003		07/01/09	100.0	11200		012	AC	1120	01	00	P2	Thurston	Y	N	Y
70004418	Employee 00023	106K	MANAGER, OFFICE	49	I	4,415.40	100.0	01/01/07	11/29/08	06/01/09	100.0	13100		012	AA	1310	01	00	P2	Thurston	Y	N	N
70004420	Employee 00013	EMS08	EMS BAND 1			5,789.30	100.0	09/01/07		05/01/09	100.0	11100		012	AC	1110	01	00	P2	Thurston	Y	N	Y
70004427	Employee 00008	106J	OFF ASST 3	31	L	3,067.90	100.0	03/16/08		06/18/07	100.0	13100		012	AA	1310	01	00	P3	Thurston	Y	N	Y
70004428	Employee 00009	479J	IT SPEC 2	54	G	4,754.20	100.0	04/01/08		04/01/10	100.0	13101		012	AA	1311	01	00	P2	Thurston	Y	N	Y
70004442	Employee 00004	19104	HUMAN RESOURCE	54	G	4,754.20	100.0	06/09/08		06/09/10	50.0	13102		012	AA	1312	01	00	P2	Thurston	Y	N	Y
70004442	Employee 00004	19104	HUMAN RESOURCE	54	G	4,754.20	100.0	06/09/08		06/09/10	25.0	44101		967	AA	4405	02	00	P2	Thurston	Y	N	Y
70004442	Employee 00004	19104	HUMAN RESOURCE	54	G	4,754.20	100.0	06/09/08		06/09/10	25.0	47105		020	AA	4700	03	00	P2	Thurston	Y	N	Y
70004458	Employee 00012	479M	IT SPEC 5	66	L	7,232.50	100.0	12/01/06		03/01/07	100.0	13101		012	AA	1311	01	00	P2	Thurston	Y	N	Y
70004478	Employee 00071	114F	Procurement and	45	L	4,309.80	100.0	06/01/04		07/01/07	100.0	13100		012	AA	1310	01	00	P2	Thurston	Y	N	Y
70004564	Employee 00046	119E	HUMAN RESOURCE	45	L	4,309.80	100.0	07/01/08		07/01/09	100.0	13102		012	AA	1312	01	00	P2	Thurston	Y	N	Y
70004578	Employee 00022	479L	IT SPEC 4	62	L	6,553.80	100.0	02/05/03		07/01/07	100.0	13101		012	AA	1311	01	00	P2	Thurston	Y	N	Y
70004579	Employee 00038	479M	IT SPEC 5	66	C	5,792.60	100.0	07/01/08		01/01/10	6.3	12100		012	AA	1210	01	00	P3	Thurston	Y	N	Y
70004579	Employee 00038	479M	IT SPEC 5	66	C	5,792.60	100.0	07/01/08		01/01/10	3.5	13101		012	AA	1311	01	00	P3	Thurston	Y	N	Y

Note: This will display the salary applicable for that position at the beginning of the biennium for which you are releasing (it ages the positions by applying any applicable increment/merit increases and general salary increases). It will also have a column that says if the position was released or not. This is the only place currently that your released CIM information can be viewed. You cannot otherwise access this file to do other work on it in SPS ie change information or run projections.

Note: The release will send all valid records that do not end before the start of the ensuing biennium to the CIM database. Note: This report will display the last released information, so if you have released more than once, the released information based on the first release will be gone from the CIM Position Listing report.

Congratulations. You have completed a Salary Projection Using SPS!!!!

Appendix 1 – Business Rules & Usage Notes

General/System Wide

1. The BASS suite of applications does not support the use of internet browser navigation buttons, i.e. 'back arrow' and 'forward arrow'. You should avoid using the back arrow and forward arrow buttons available on your web browser tool bar when working in BASS. Using these buttons will give unpredictable results depending on the screen you are on when used.
2. The Contact link tells how to contact the help staff, and the Help link takes you to BASS Help document library.
3. It is extremely important to properly logout of the system when not in use. There is a timeout provision included in the system. If your session is inactive for 120 minutes the system will time you out.

Prepare Position File

4. If your agency does not have any position files previously established, there will be no records displayed in the Position File List for your agency.
5. A Budget Operations Lock prohibits all agency Edit Access users from making changes to the position file. File Owners that are Edit Access may also set an Owner lock that will prohibit all Edit Access users who are not the file owner from making changes to a position file. No file that has a lock set can be deleted.
6. There are four tabs on the Filter each criteria field will display a tool tip with a formatting rule, if one applies. Some criteria fields have lookups available and others are only available to type in the criteria.
 - o The Position tab allows you to filter by specific position detail information
 - o The Account tab allows you to filter by specific account coding elements
 - o The Summary tab displays summarized information on the number of records that will be affected by the filter chosen (when a specific position file is not chosen, this information will not be available)
 - o The Hints tab displays some of the common rules used in setting a filter and when they can be used. An example for job class and Name are below:
 - Job Class - **12*** (returns all job classes that begin with 12)
 - Job Class - **120?1** (returns all job classes where the first three-characters are 120 and the last character is 1 regardless of what the fourth-character is)
 - Job Class - **=** (returns all job classes where the job class code is blank)
 - Job Class - **12000-12040** (returns all job classes within the range of 12000-12040)
 - Job Class - **12010, 12020, 12030** (returns all job classes matching 12010, 12020, or 12030)
 - Name - **> B** (returns all records where the name is greater than the letter "b". < and <> are also allowed)
 - Name - **Ove*** (returns all records where the name as displayed begins with "ove". By default HR data loads Last Name, First Name. The only option to search on name is to enter the first part of the name as displayed and enter * at the end. Spaces and commas are not allowed).
7. The filter can search on a number of options (e.g., Program and Job Class) as long as the selections do not get too complex.
8. Programs listed are programs found in the AFRS funding titles for the funding titles biennium chosen. If you choose to go to a lower level of detail, you must first select the 1st level of the hierarchy (ie Program) and it will then display the next level (ie Sub Program) and down through the hierarchical relationship.
9. If a filter was applied prior to a copy/merge, the dialog box will display the filter chosen.

10. If the file in the Copy/Merge To section is empty, only the copy button will be available, if the file in the Copy/Merge To section has records, the Merge Options will be enabled and the copy button will display as Merge.
11. There are three Merge Options 1) Replace Duplicates overwrites any duplicates found in the To file, 2) Keep Duplicates retains any duplicates found in the To file, ignores those in the from file, and 3) Replace Entire File takes all the information from the From file and puts it in the To file.
12. Duplicate means the same position number, person name and start date.

Edit Your Position File

13. Filtering may return an empty list for invalid or valid positions.
14. You can filter on any combination of account code or available position options (i.e., all Secretary Admin with a position start date greater than 7/1/2003 in program 010 with appropriation index 011).
15. Vacant positions are always loaded as exception records since certain data elements are missing.
16. Only classified positions will list an increment date. All other positions are exempt from the State Salary Schedule and do not receive increments. **Review Date** will be available in this case.
17. Rules for entering an increment date: The State Salary Schedule identifies how many months until the next increment is due. Some job classifications have longer increment periods. In general: Positions at the last step must have an increment date in the past. Positions at step A should have an increment 6 months after the start date. All other steps (excluding the last step) should have yearly increments. The increment date must be later than the start date and the salary update date unless the position is at the last step.
18. Do not use the multiplier feature during your CIM release, each position must be created separately.
19. Updated Salary Date is important because it triggers the projection engine to decide whether or not to apply general salary increases and merit system increases. It assumes that as of that date, the salary amount is correct.
20. When a position contains a job class that is associated with I-732, the system will automatically flag the I-732 Indicator; however, newly added positions will not be flagged automatically.
21. The funding percent must equal 100%.
22. The only required account codes from the funding grid are Pgm Index (Program Index) and EA Index (Expenditure Authority Index.)
23. The start date tab will change to the date you put in the start date once the position detail is saved successfully.
24. The Working Title field will be what is displayed on the position list as well as the Position Listing Report and must be added or updated manually by user.
25. The Overtime field on the Position Detail screen can be used when overtime is assumed to be consistent across all months of the biennium.
26. Once information is entered in the Variable OT grid an asterisk will display.
27. Fund coding changes can be selected by typing in partially/fully or using the down arrow key on your keyboard.
28. Changes can be effective for all projections. If you need to show an ending point for a projection and a beginning point for a different projection, you will need to end the current position and add a new start date for that position by using the **Copy to new effective date** option.
29. Copy to New Effective Date is used when changes will affect the salary projection results. It assumes the change is for the same person in the same position. A common use would be to record a future in-training promotion. Other edit options exist for adding new positions and employees. You also have the option of simply changing the original record if there is no reason to associate a change with a particular date.

30. Currently you must leave the position detail screen and return to it to see the end date populated.
31. You can also add from the **Position Listing** screen but the **Copy to New Effective Date and Copy to New Position** will not be available.
32. If the position is at the last step, increment date must be in the past.
33. You cannot change SubObject in the funding grid; you must select SubObject from the dropdown list box above the grid. This SubObject will be used for all lines of the funding.
34. The **Search** brings up all valid and invalid positions.
35. Note: There are two rules in regard to funding:
 - The first is funding proration for a position must add up to 100% or you will not be able to save the record.
 - Both program index and expenditure authority index are required for each funding line in order to save. If a line is left blank you will not be able to save because these fields are required. Delete unnecessary rows.
36. The Make Position File Current option will update all positions with a valid salary range to apply any received increments or General Salary Increase increases since the salary was last updated. This step does not have an effect when the position file is already current.
37. Basic rules for the bulk update:
 - Program Index – You must be filtered on a single program index to bulk update program index.
 - Expenditure Authority Index – You must be filtered on a single expenditure authority index to bulk update expenditure authority index.
 - Organization Index – You must be filtered on a single organization index to bulk update organization index.
 - Pay Scale – You must be filtered on a single job class to update pay scale.
 - Job Class – You must be filtered on a single job class to bulk update job class. A pay scale must be selected to provide a list of job classes. The bulk update will also update the pay scale.
 - Current Salary – You may multiply or divide to update the Current Salary. To increase salaries by 3.2%, select Multiply and enter 1.032. Only positions that do not have a salary range will be updated.
 - Position Funded – Any filter combination can be used to Bulk Update the Position Funded flag (e.g., filter on name =, to update all positions with a blank name to Position Funded, No).
 - Bargaining unit – Any filter combination can be used to Bulk Update bargaining unit (e.g., Filter on a job class with an organization index to update to a specific bargaining unit).
 - Backfill Indicator – Used to indicate positions that require coverage in the case of leave. Any filter combination can be used to Bulk Update Backfill Indicator (e.g., Filter on a job class within a program index to update positions that require backfill).
 - You can mix and match any of the fields for multiple updates at one time (e.g., update job class and backfill indicator or update organization index and bargaining unit).
38. The position filter will be updated to the updated job class. If positions had already existed with this job class these will also display if you go to the position list.
39. If the updated job class had a different salary range, all positions would have received this salary range and the salary would have been updated to that salary range given the positions' current step.
40. Positions that have ended with a date prior to today will not be updated in a bulk update.
41. You can only update for program index, organization index, or expenditure authority index when the index is filtered to a single value. Funding options will not be available for selection when this is not true. However, you may update all of program index, organization index, and appropriation index by filtering on one selection in each.
42. Use * 1.02 to increase salary by 2% in the bulk update for non-classified positions.
43. Export/Assignment Pay is only available for Washington State Patrol at this time. See Appendix 4 – Export/Import Records to Update Assignment Pay (Washington State Patrol Only).
44. The **Save as Type** must be text for an export.

45. Once the file is exported it is marked as funding and the file cannot be updated. Users with Budget Operations access may set the **Exported** flag to None by going through Update on the Position File List.
46. Setting data with leading zeros to text in the import wizard is critical so that data does not lose leading zeros once imported into Excel. For example, without this step, Fund 001 will be imported as Fund 1. There is a short cut of holding down the Shift key to highlight selected columns plus all columns in between.
47. Please study the below chart for data rules and examples for the funding export/import:

Header	Datatype	Example	Imported?	Import Validation
agency*	char(3)	105	No	1. Required 2. Must match file
position_group_id*	char(3)	010	No	1. Required 2. Must match file
person_name	varchar(30)	Doe, John	No	N/A
job_class_ttl	char(16)	COM VEH ENF OF 2	No	N/A
position_num*	char(8)	0186	No	1. Required 2. Must match with exported position
position_start_dt*	datetime	01/01/2005	No	1. (Required) Must be a valid datetime (tier 1) 2. Must match with exported position
person_id*	int	12345	No	1. (Required) Must be a valid int (tier 1) 2. Must match with exported position
payroll_org	char(6)	123456	No	N/A
user_defined	char(5)	12345	No	N/A
subsubobject	char(4)	1234	Yes	1. If used, must meet length and allowable character rules
master_index	char(8)	12345678	Yes	1. If used, must meet length and allowable character rules
ea_index	char(3)	030	Yes	1. if used, must meet length and allowable character rules
program_index	char(5)	00150	Yes	If used, must meet length and allowable character rules
organization_index	char(4)	2400	Yes	1. If used, must meet length and allowable character rules
project	char(4)	EXY1	Yes	1. If used, must meet length and allowable character rules
subproject	char(2)	01	Yes	1. Must not be used if project is not used. 2. If used, must meet length and allowable character rules
project_phase	char(2)	01	Yes	1. Must not be used if project or subproject is not used. 2. If used, must meet length and allowable character rules
budget_unit	char(3)	G75	Yes	1. If used, must meet length and allowable character rules
allocation_code	char(4)	9999	Yes	1. If used, must meet length and allowable character rules
proration_pct	numeric(4,1)	100.0	Yes	1.If used, must be a valid numeric(4,1) (tier 1)
Note: all validation is tier 2 except where noted.				

48. Position reports will only be enabled under Position on the Application tab bar, Projection reports will only be enabled under Projections on the Application tab bar.
49. There are three format options: “View as PDF” is designed for printing; “View as HTML” is available for quick navigation to a position and for export, but column titles may overlap; “HTML formatted for Export” is designed for exporting nicely, column titles were shortened to accomplish this.
50. You will only be able to run one report at a time; previously generated reports will be overwritten by the new parameter selections.
51. When an HTML format option is chosen, the  icon will present options for exporting the report as a Crystal Report, Adobe Acrobat (PDF), Excel, Word or Rich Text Format (RTF). You could export the report and attach to an e-mail to facilitate sharing results for validation.

Run a Projection

52. Projection Parameter selections are:
 - Include increments/merit increases will apply step increases to classified employees;
 - Include General Salary Increase (GSI) will look to see if a GSI adjustment has been indicated for the projection period by the SPS administrator and apply the increase;
 - Include 6767/salary survey will check for changes in the Job Class schedule for salary range in the projection period and calculate the salary using any new salary ranges found;
 - Include only positions marked “Funded” in projection results will exclude any positions that are not checked funded.
53. The display of the dropdown list box for Fiscal Month options is FM – Name (i.e., 14 – September is September of the second fiscal year). Picking a fiscal month other than 01-July will create zero amounts in preceding fiscal months.
54. Projection Result selections are:
 - View results as a report will create an Allotment Summary report without first saving the projection data. You will have an option of saving the projection data once the report is displayed.
 - Save results then view as a report will ask you to enter a file ID and title to save the projection results prior to running the Allotment Summary report.
 - Save results will ask you to enter a file ID and title to save the projection results, but no report will be produced. Since the file is saved, you can still run any of the reports available for the projection file from the reporting option.
55. The Projection Files are independent of the Position Files. You can enter any ID including the same ID as used for the Position File for the indicated biennium (step 3 above). The system will automatically default to the chosen position file ID and Title.  *Note: If the ID has already been used for the selected Projection Period, and you have the authority to delete a projection file, you are given the opportunity to OVERWRITE the existing (be aware that the previous projection file will be deleted before the new one with the same Projection File ID is created).*
56. The parameters selected to run the projection are saved with the Projection file and are available in the Projection File list (reviewed in Lesson 3, task 2) as well as displayed on reports. You may choose to use the comments to enter information not otherwise captured.
57. By default the 6767/Salary Survey parameter is always included, so the projection file list will always show this as checked.
58. Each sort option will create a report with sorting and subtotals as chosen. All summary reports will be subtotaled on Appropriation Index within the selected group. SPS groups Appropriation Index based on the first two characters when defined with the same fund and appropriation type, so that related Appropriation Indexes (i.e., 011 and 012, both fund 001 and appropriation type 1) will be displayed on the same page.

59. The filter allows a search on last name only. This can be a partial or full last name. The filter does not allow commas or spaces. By entering the "*" the filter will look for all names that match the letters entered here.
60. The Allotment Detail report will show all details for each combination of position number, person, and fund code.
61. The Allotment Detail report will allow you to investigate anomalies in your Allotment Summary at the detail level. It is recommended that you do not print an Allotment Detail report for your entire agency. The details of the projection are saved in SPS with the projection file and can be reported on any time producing the same results as the initial report.
62. You will need to filter your report down to 3,000 records in order to run the allotment detail report.

Data Release for Compensation Impact Model (CIM)

63. Do not use the biennium for which you are submitting the data because the titles will not yet exist in AFRS and will make all of your positions invalid. For example, you will need to use the 2009-11 Funding Titles Biennium when creating your 2011-13 CIM file.
64. Do not use the multiplier feature on the position detail screen during your CIM release, each position must be created separately.
65. The Salary Projection System: Edit Report will provide you with Critical errors (these must be fixed) and Warning errors to evaluate whether or not you need to go back and fix these to include in your release. If the warnings are not fixed, those positions will not be included in your released information. This report is run unfiltered, regardless if a filter is set or not.
66. The CIM Position Listing report will display the salary applicable for that position at the beginning of the biennium for which you are releasing (*it ages the positions by applying any applicable increment/merit increases and general salary increases*). It will also have a column that says if the position was released or not. This is the only place currently that your released CIM information can be viewed. You cannot otherwise access this file to do other work on it in SPS ie change information or run projections.
67. The release will send all valid records that do not end before the start of the ensuing biennium to the CIM database.
68. The CIM Position Listing report will display the last released information, so if you have released more than once, the released information based on the first release will be gone from the CIM Position Listing report.

Appendix 2 – Data Exception Errors (Invalid Records)

1. “Code” does not exist in titles tables (many variations exist)
User Ed - Funding code titles must exist in the AFRS titles for the biennium associated with the position file. Please change your codes in SPS or add the code to AFRS. Once codes are entered into AFRS they will appear in SPS immediately.
2. Subobject is not valid for salary projection
User Ed - Salary subobject must exist as a Valid Salary SubObject
AA AB AC AD AE AF AG AH AJ AK AL AM
AN AQ AR AS AT AU NW NZ
Change the subobject on these records to one of the valid options.
3. Position salary range is not valid for this job class per the Job Class table
User Ed: A salary range must match either the salary range or special salary range from the job class table unless the position is Y-rated. Either correct the salary range to match the job class range or enter a generic job class code “blank” in job class code for a blank salary range.
4. Appointment salary does not match the salary in the State Salary Schedule
User Ed: The salary must match the state salary schedule for the indicated salary range and step unless the position is Y rated. Either correct the salary to match the state salary schedule by reselecting the range and step on position detail, enter “Y” on the **Pay Code** of the **More Detail** screen, or enter a generic job class code of “blank”.
5. Salary exceeds band
User Ed: The salary on the position is outside of the band limits as identified in SPS. Check “Salary May Exceed Band” on the Position Detail to override the limit.
6. No valid pay scale identified
A valid Pay Scale is required in SPS.
7. Job Class does not exist in Job Class table
User Ed: All positions require a valid job class for the indicated Pay Scale. Contact the Solutions Center at 360 407-9100 if a valid job class is not available.
8. Increment date must be greater than Update Date
User Ed: Classified positions not at the last step require an Increment Date that is greater than the Position Start Date or Update Date in order to accurately calculate increments due.
9. Increment date does not match increment data rules
User Ed: The State Salary Schedule identifies how many months until the next increment is due. Change the increment date to match the requirements. Positions at the last step must have an increment date in the past but not older than 1/1/1951. Positions at step A should have an increment 6 months after the start date. All other steps (excluding the last step) should have yearly increments. The increment date must be later than the start date and the salary update date unless the position is at the last step.
10. Proration Percent of funding lines must = 100%
User Ed: Proration percent of funding lines must = 100%. Adjust the funding lines to equal 100%.

11. Part time % must be greater than 0

User Ed: A part-time percent of zero will result in no salary or FTE projection for the position. Change the part-time percent or variable part-time of the position to be greater than zero.

12. Each position funding line must contain at least a program index and expenditure authority index.

User Ed: In order to make a position valid you must choose at least one of the coding elements for both program index and expenditure authority index.

13. Funding lines do not exist for this position

User Ed: Without funding lines this position cannot be projected. Create funding lines with proration percentages equal to 100%.

14. Position start date is invalid

User Ed: A position may load from HRMS into SPS without a start date. In order to make this position valid a start date must be entered by using copy to new effective date.

15. Position salary range is not valid for this job class per the State Patrol Salary Range table

User Ed: State Patrol has a special table for salary range. A position must be on this table to be valid.

Appendix 3 – Release Notes

General

1. In testing we have found occurrences of errors that say “Unhandled Exception” or “Timed Out”. If you receive one of these errors, log out of both SPS and BASS. Log back into BASS, open SPS, and try again. The error should be cleared. If the error persists, contact the Solutions Center at (360) 407-9100 immediately. You will be asked the steps you took including what screen you were on and what screen you were trying to get to when the error occurred.

Position File List

1. When adding a new file, you will need to scroll down to find it on the list. In all other cases when working with an existing file, the screen will position back to the file or position you were working with.
2. If you choose to display your text size through your internet toolbar option for larger or largest, you may have to scroll to the right to see all the functional tabs available.

Position Detail

1. The Job Class Risk classification is displayed. The Risk Classification rate is being applied to projections per the Job Class Table in SPS.
2. You will not be able to save a record with blank funding rows. Before saving be sure to delete unnecessary rows.
3. Rules for entering an increment date: The State Salary Schedule identifies how many months until the next increment is due. Some job classifications have longer increment periods. In general: Positions at the last step must have an increment date in the past. Positions at step A should have an increment 6 months after the start date. All other steps (excluding the last step) should have yearly increments. The increment date must be later than the start date and the salary update date unless the position is at the last step.
4. Updated Salary Date is important because it triggers the projection engine to decide whether or not to apply general salary increases and merit system increases. It assumes that as of that date, the salary amount is correct.
5. When performing a copy to new effective date, you must leave the position detail screen and return to it to see the end date populated for the previous start date.
6. When the Job Class is changed, the Working Title is not updated at the same time and must be added or updated manually by the user.
7. Once the file is exported it is marked as exported (funding or assignment pay) and cannot be updated. Users with Budget Operations access or the user that created the file may uncheck the **Exported Funding or Assignment Pay** flag through the update function.

Projections

1. Projections for dates prior to the day run may not accurately reflect step changes.

2. When you run a projection and ask to save results, the system automatically assigns the position file ID and title to the projection file. Comments are not automatically moved over; however, if you want the same comments, you can select the reset button and it will display the comments associated with the position file, then select save.
3. Occasionally, a Run Projection failed! message will display when a projection file with the same ID already exists. Try to run projection again as this is an intermittent anomaly.



Filter

1. Using an = to signify a blank does not work in the user defined or start date criteria.
2. Start date must be expressed as a range even if you want to filter on only one date.
3. The filter must be used to reduce records down to 3,000 when running an allotment detail report.
4. When filtering on the user defined field, the filter may return "blank" user defined records if they previously had information and you deleted that information. It is counting the blanks as matching the filter.
5. Once a filter is set, even if you delete the information or choose the reset button from the Filter dialog box, the position listing will still show as a filter being applied. To remove this indicator you must choose the Filter/clear filter tab.

Appendix 4 – Export/Import Records to Update Assignment Pay (Washington State Patrol Only)

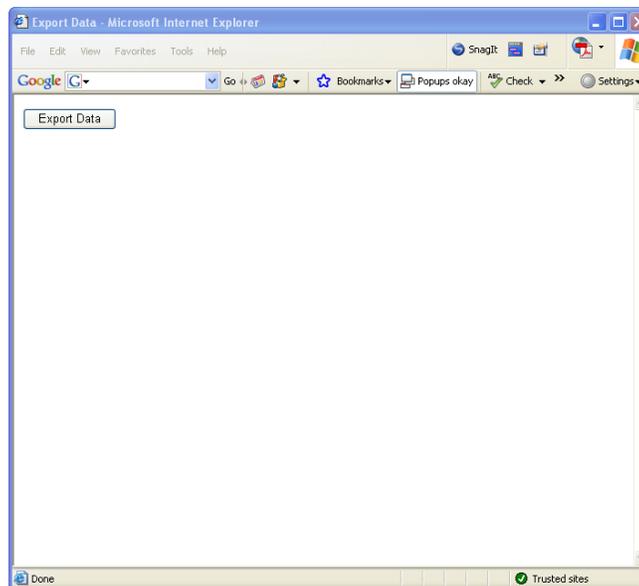
SPS allows users to export position data, update assignment pay information, and import it back into SPS to ensure accurate assignment pay information by position. This will allow agencies that use specific wage types for assignment pay to update records outside of SPS and to have the updates reflected in SPS for CIM. Updates outside of SPS are most likely to happen in Excel, but can happen in any system as long as a tab-delimited .txt file is imported. Note: this option is only available for Washington State Patrol (WSP) at this time.

 *Note: Prior to updating Assignment Pay, you should make sure the correct job class, range and step are assigned to the position. Once the file is exported and adjustments are made the position will be edited upon import to make sure the job class, range and step align with the assignment pay indicated on the imported file. If they do not match, the position will be invalid.*

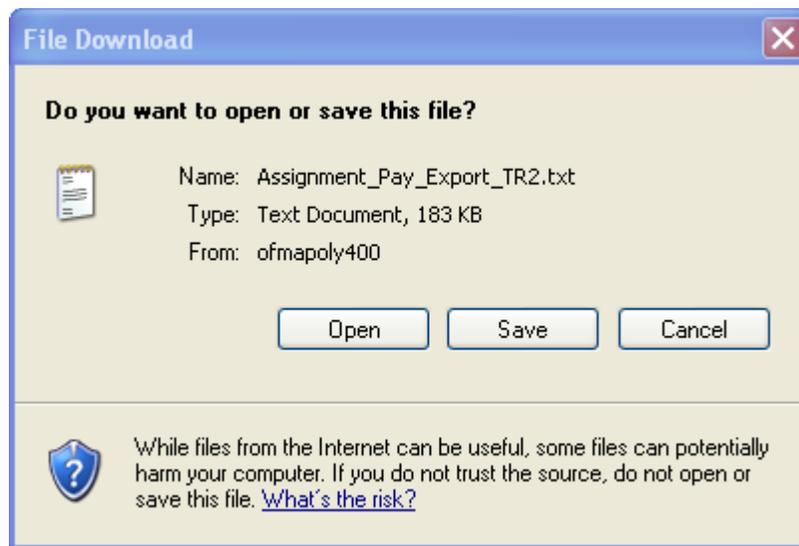
1. Select the position file to export and the **Export/Assignment Pay** tab.



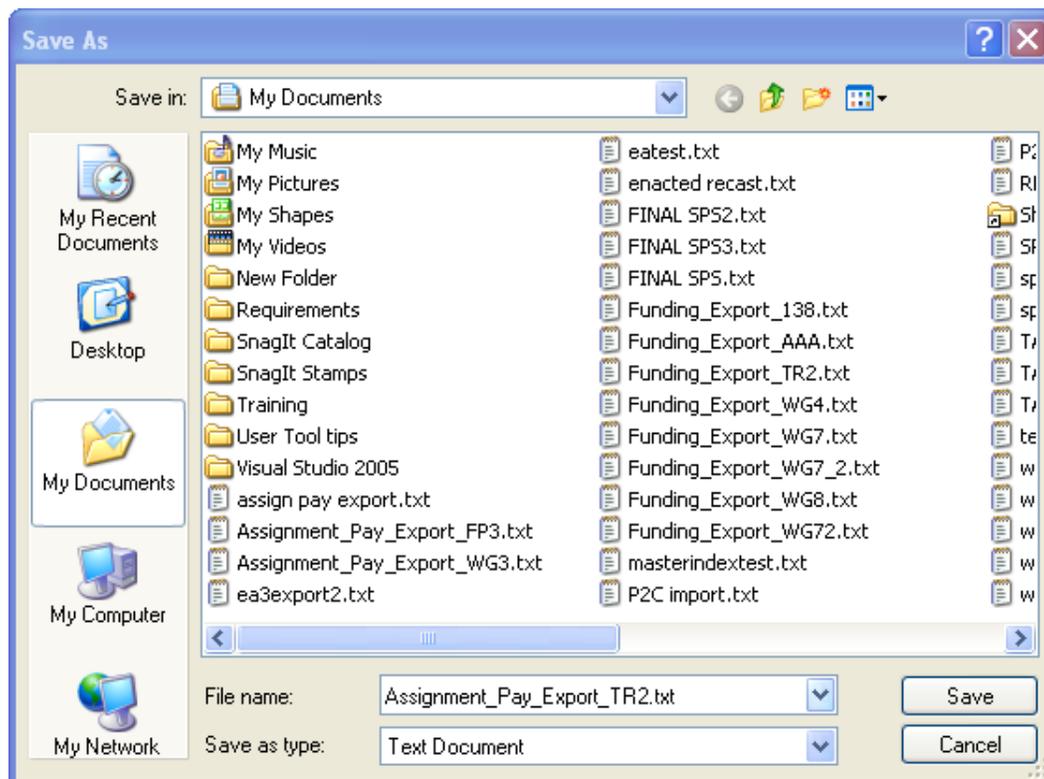
8. The following Export Data dialog box will display, select the **Export Data** button.



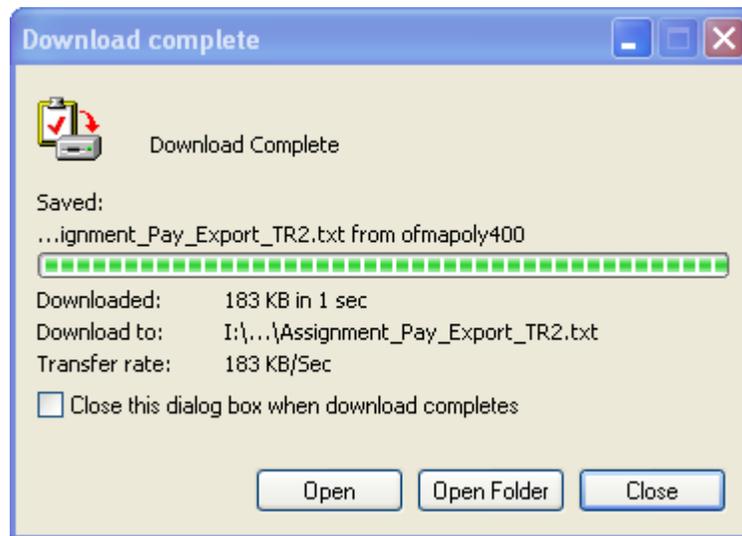
3. The following File Download dialog box will display. Select **Save**.



4. Use the Save As dialog box to select the location and name for saving the exported file and select **Save**.  *Note: The **Save as Type** must be text.*



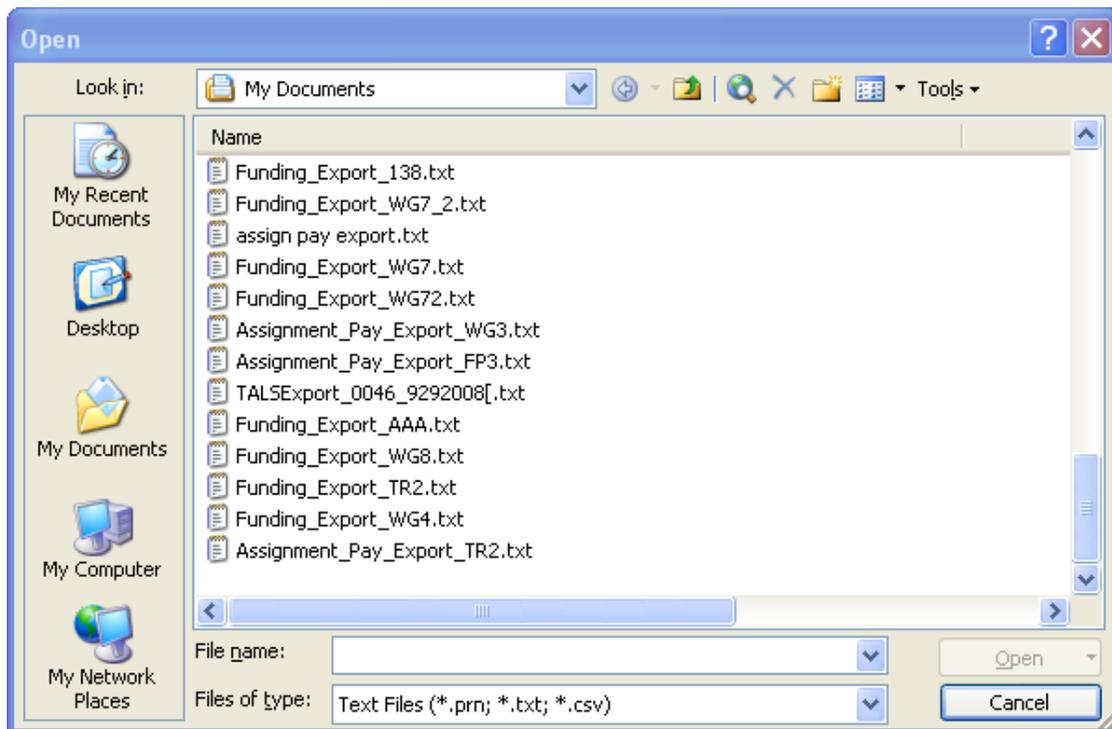
5. You will receive the following message. Close the dialog box.



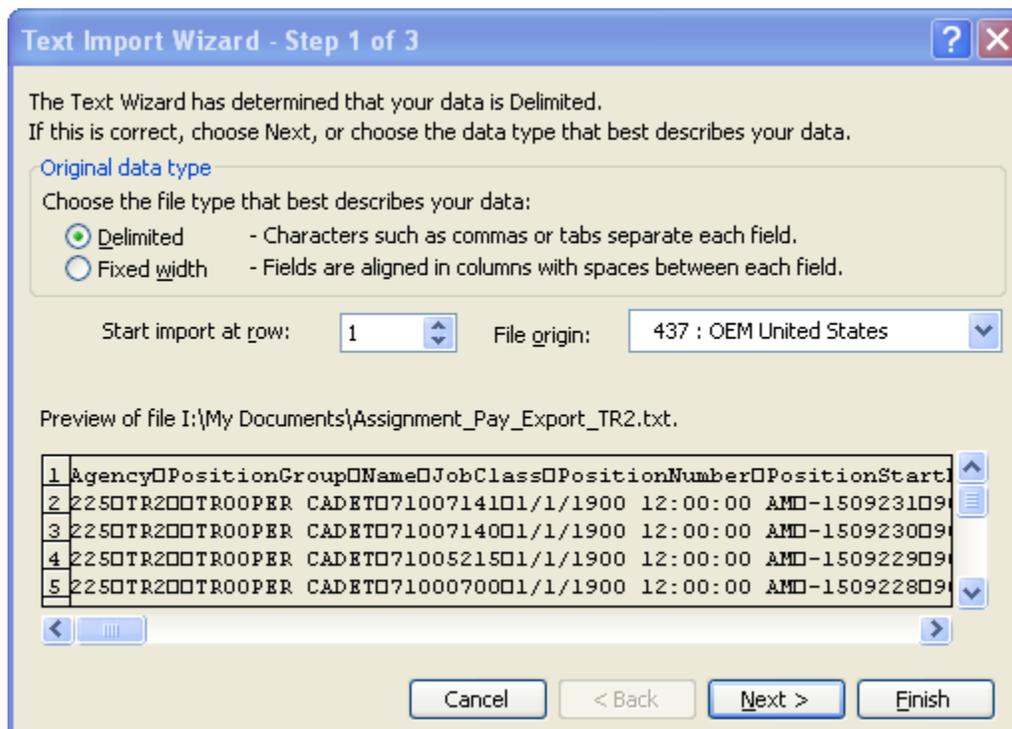
6. View the **Position File List** to make sure the Exported column says “Assignment Pay”.
*Note: Once the file is exported it is marked as assignment pay and the file cannot be updated. Users with Budget Operations access may set the **Exported** flag to None by going through Update on the Position File List.*

Salary Projection System														
Position Files Projections														
Trainer Training : 225 - Washington State Patrol														
Add Update View Positions Filter HR Data Load Copy/Merge Export Import Run Projection Release Bulk Update Make File Current Clear InUse Reports Delete														
Select	Position File ID	Title	Ops Lock	Owner Lock	In Use	Exported	Comments	Owner	Record Count	Exempt Count	Funding Titles Biennium	Extract Date	Updated By	Released By
<input type="checkbox"/>	TR2	Trainer - Copy To File				Assignment Pay		Training, Trainer	4777	1271	2007-09	11/3/2008	Training, Trainer	

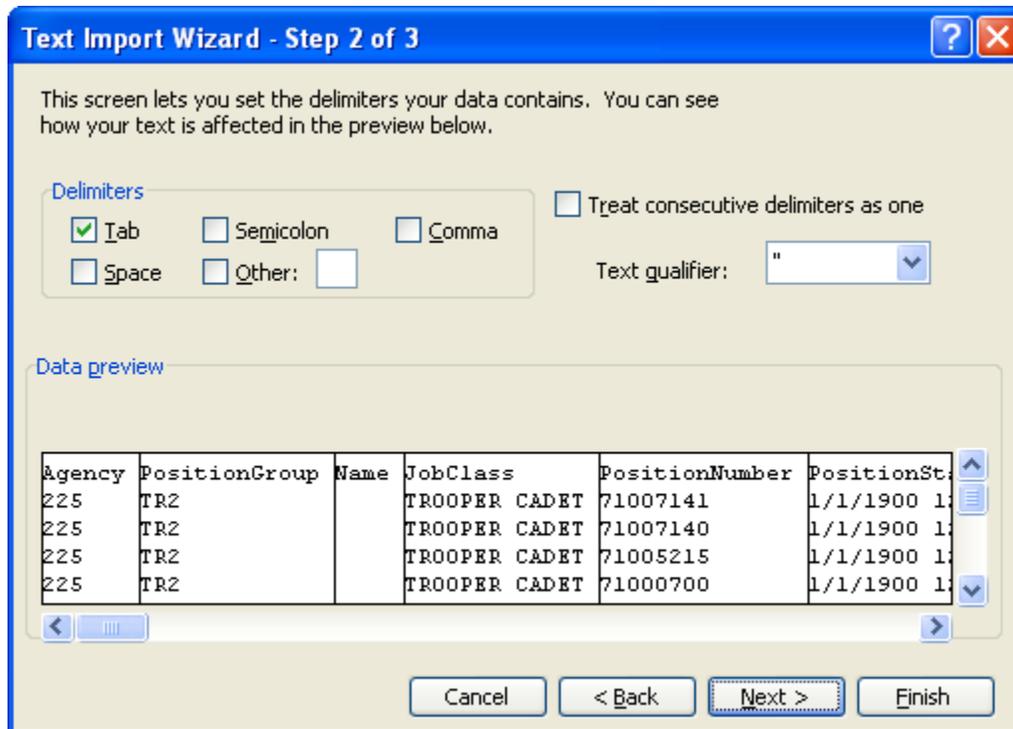
7. Open **Excel**.
8. Select **File/Open**.
9. Change the Files of Type to **Text Files**.
10. Select the file exported in step 1.



11. Select **Open** to open the Exported file. This will bring up the Text Import Wizard. Select **Original data type** as delimited, then select **Next**.

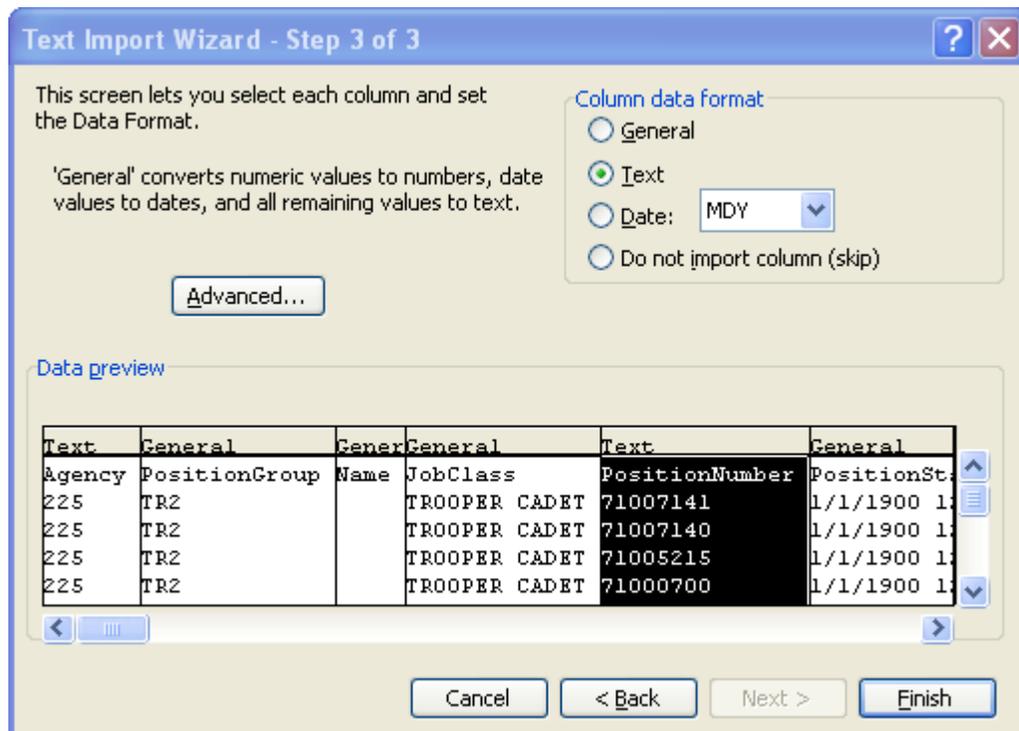


12. Check to select the **Tab** under the **Delimiters** option, then select **Next**.



For each column that has data that begins with a zero, click the column then select **Text** under **Column data format**. *Note: This step is critical so that data does not lose leading zeros once imported into Excel. For example, without this step, Fund 001 will be imported as Fund 1. There is a short cut of holding down the Shift key to highlight selected columns plus all columns in between.*

Agency
Position Number
Person ID



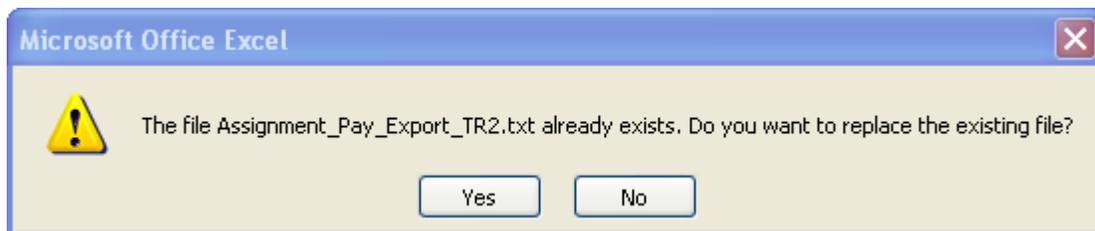
13. Select **Finish** once all required columns are marked as **Text** to open the file.
14. With the opened file you can change wage type elements on a position. Rows that were exported must be included in the import file. The import file cannot contain rows that were not exported. *Note: Please study the below chart for data rules and examples.*
Skip assignment pay updates in training

Header	Datatype	Example	Imported?	Import Validation
Agency*	char(3)	105	No	1. Required 2. Must match file
PositionGroup*	char(3)	10	No	1. Required 2. Must match file
Name	varchar(30)	Doe, John	No	N/A
JobClass	char(16)	COM VEH ENF OF 2	No	N/A
PositionNumber*	char(8)	186	No	1. Required 2. Must match with exported position
PositionStartDate*	datetime	1/1/2005	No	1. (Required) Must be a valid datetime (tier 1) 2. Must match with exported position
PersonID*	int	12345	No	1. (Required) Must be a valid int (tier 1) 2. Must match with exported position
SalaryRange	char(8)	40	No	N/A
1019 - Educ 2Yr	varchar(1)	Y or Blank	Yes	1. Must Be a Y or Blank (tier 1)
1020 - WSP Armorer	varchar(1)	Y or Blank	Yes	1. Must Be a Y or Blank (tier 1)
1021 - WSP Academy Instructor	varchar(1)	Y or Blank	Yes	1. Must Be a Y or Blank (tier 1)
1022 - WSP Detective	varchar(1)	Y or Blank	Yes	1. Must Be a Y or Blank (tier 1)

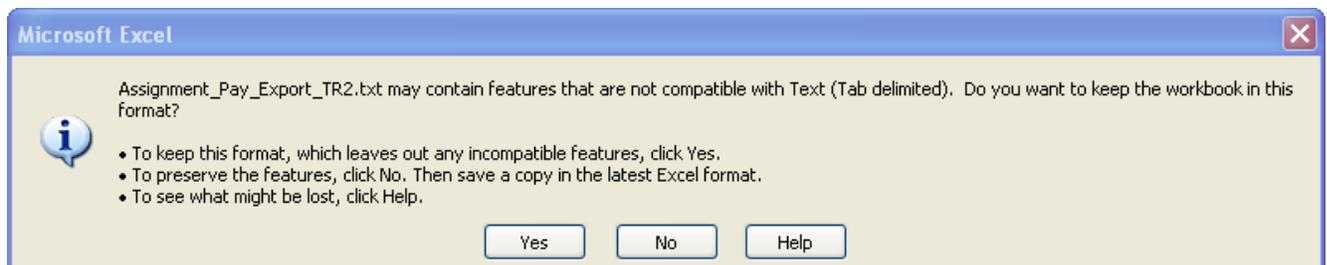
1023 - WSP SW Incident Resp Team	varchar(1)	Y or Blank	Yes	1. Must Be a Y or Blank (tier 1)
1024 - WSP Trooper of the year	varchar(1)	Y or Blank	Yes	1. Must Be a Y or Blank (tier 1)
1025 - WSP CTS Trooper of the yr	varchar(1)	Y or Blank	Yes	1. Must Be a Y or Blank (tier 1)
1026 - WSP Canine unit Member	varchar(1)	Y or Blank	Yes	1. Must Be a Y or Blank (tier 1)
1027 - WSP Motor cycle Officer	varchar(1)	Y or Blank	Yes	1. Must Be a Y or Blank (tier 1)
1028 - Educ 4Yr	varchar(1)	Y or Blank	Yes	1. Must Be a Y or Blank (tier 1)
1029 - WSP Bomb technician	varchar(1)	Y or Blank	Yes	1. Must Be a Y or Blank (tier 1)
1030 - WSP Single Engine pilot	varchar(1)	Y or Blank	Yes	1. Must Be a Y or Blank (tier 1)
1031 - WSP Canine Training Ofc	varchar(1)	Y or Blank	Yes	1. Must Be a Y or Blank (tier 1)
1032 - WSP Outpost duty pay	varchar(1)	Y or Blank	Yes	1. Must Be a Y or Blank (tier 1)
1033 - WSP Executive Prot Unit	varchar(1)	Y or Blank	Yes	1. Must Be a Y or Blank (tier 1)
1034 - WSP Multi engine pilot	varchar(1)	Y or Blank	Yes	1. Must Be a Y or Blank (tier 1)
1035 - WSP Command pilot	varchar(1)	Y or Blank	Yes	1. Must Be a Y or Blank (tier 1)
1046 - VarAssn%	varchar(1)	Y or Blank	Yes	1. Must Be a Y or Blank (tier 1)
1051 - WSP Snohomish Co.	varchar(1)	Y or Blank	Yes	1. Must Be a Y or Blank (tier 1)
1052 - WSP Pierce Co.	varchar(1)	Y or Blank	Yes	1. Must Be a Y or Blank (tier 1)
1053 - WSP King Co.	varchar(1)	Y or Blank	Yes	1. Must Be a Y or Blank (tier 1)
1605 - WSP Assignment Pay 3.0%	varchar(1)	Y or Blank	Yes	1. Must Be a Y or Blank (tier 1)
1650 - WSP FTOP Trooper 10%	varchar(1)	Y or Blank	Yes	1. Must Be a Y or Blank (tier 1)
1651 - WSP FTOP Sgt./Lt. 5%	varchar(1)	Y or Blank	Yes	1. Must Be a Y or Blank (tier 1)

Note: all validation is tier 2 except where noted.

15. Select **Save As** to save the file.
16. Reselect the exported file name and select **Save**.
17. Select **Yes** to replace the existing file.

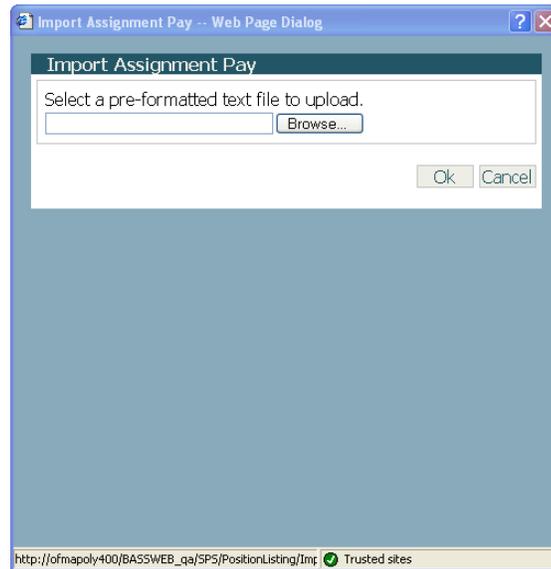


18. Select **Yes** to the notice that you are saving a text file.

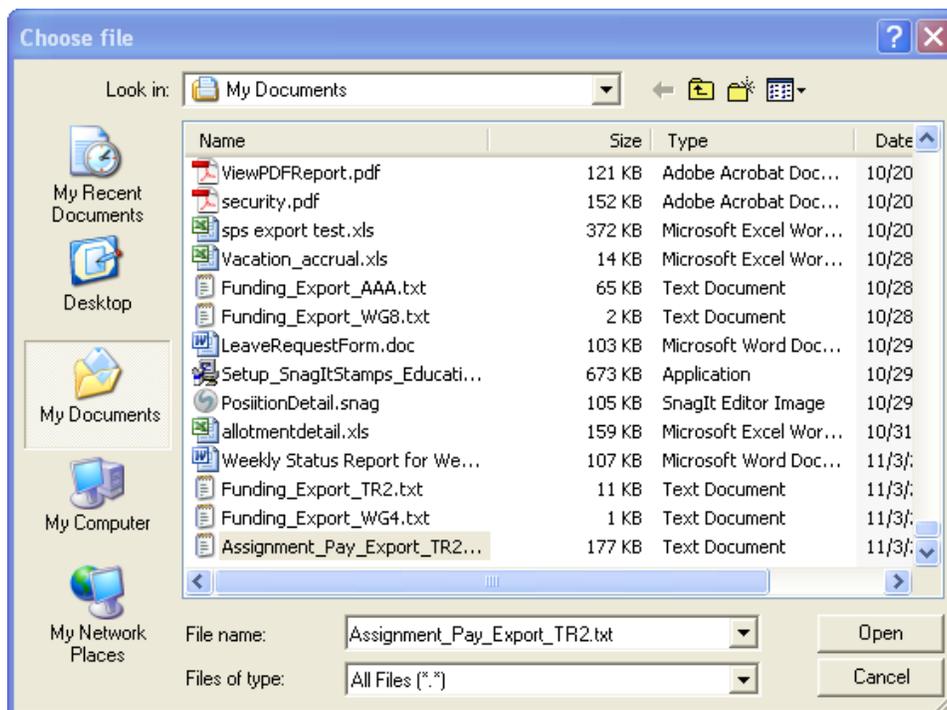


19. Go back to SPS to the **Position File List** screen.

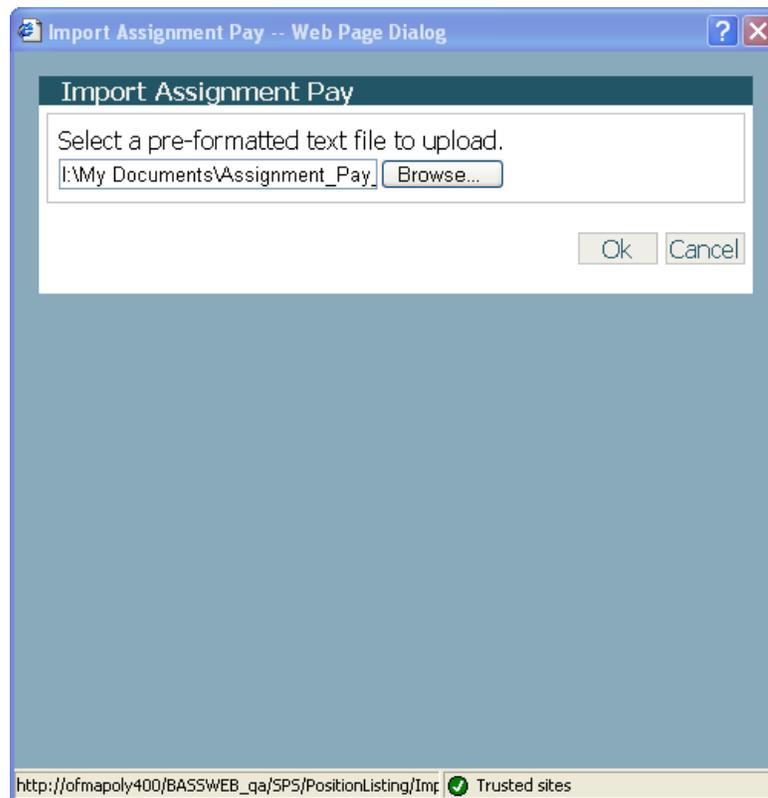
20. Select the position file that was originally exported and the **Import/Assignment Pay** tab.
21. Browse for the exported file from the Import Assignment Pay dialog box.



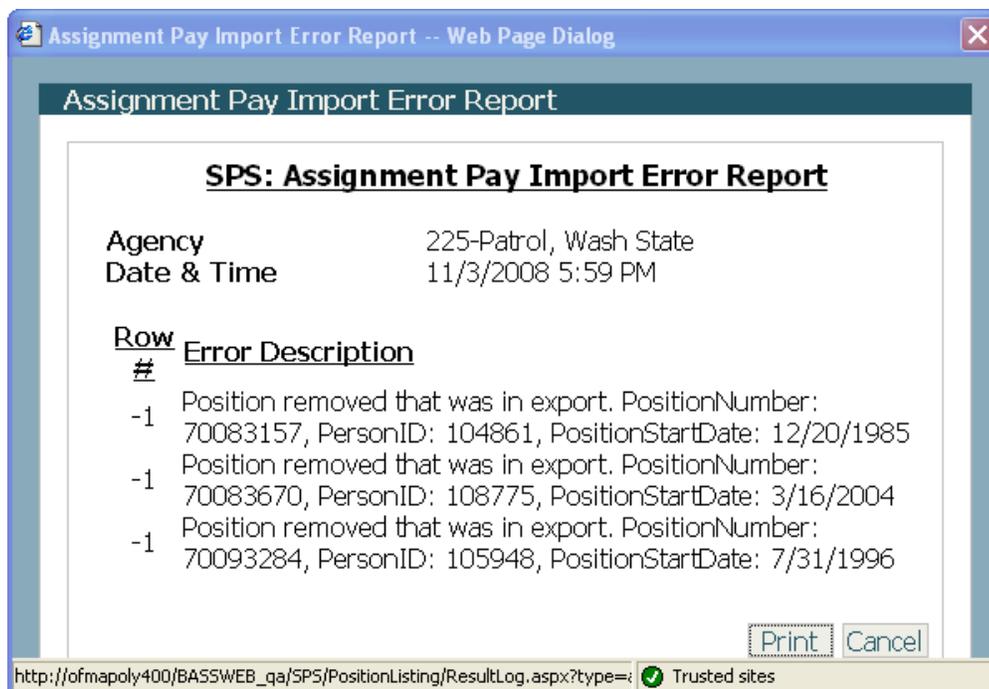
22. Select the file to import and select **Open**.



23. Verify the file was filled in correctly in the Import Funding dialog box and select **Ok**.



24. If there are errors, you will receive an Assignment Pay Import Error Report that you can Print to recall how to fix the errors.



25. Once errors have been corrected repeat steps 1-23.
26. Once everything has been corrected and is in the correct format you will receive the following message.



27. Select **OK** and you will return back to the position file list screen

Appendix 5 – Report Samples

1. Position Listing Report by Position Number

SF9X03

Salary Projection System Position Listing Report

1/6/2009

Page 1 of 7

3:45:25PM

Position File: TR2 Trainer - Copy To File
Agency: 103 Community, Trade & Economic Develop
Filter Selections: No filter applied
Sort By: Position Number

Pos #	Name	Job Class	Title	Grade	Step	Total Salary	% FT	Start Date	End Date	Increment/ Review Date	PRO %	PI	OH	EAL	Obj	Sub	Proj	Phase	Proj	Phase	Work County	Y	N
70094395	Vacant-New Hire	543W	EN FAC SITE SFPEC	60	D	4,653.00	100.0	11/16/08		11/16/09	100.0	12401		012	AA	1241	02		00	P2	Thurston	Y	N
70094410	Employee 00017	EX051	Directors Secretary			6,141.42	100.0	11/10/03		07/01/09	100.0	11200		012	AC	1120	01		00	P2	Thurston	Y	N
70094418	Employee 00023	106K	MANAGER, OFFICE	49	1	4,014.00	100.0	01/01/07	11/20/08	06/01/09	100.0	13100		012	AA	1310	01		00	P2	Thurston	Y	N
70094420	Employee 00013	EMS03	EMS BAND 1			5,283.00	100.0	06/01/07		05/01/09	100.0	11100		012	AC	1110	01		00	P2	Thurston	Y	N
70094427	Employee 00008	100J	OFF ASST 3	31	L	2,789.00	100.0	03/16/08		06/18/07	100.0	13100		012	AA	1310	01		00	P3	Thurston	Y	N
70094428	Employee 00009	479J	IT SFPEC 2	54	E	4,114.00	100.0	04/01/08		04/01/09	100.0	13101		012	AA	1311	01		00	P2	Thurston	Y	N
70094442	Employee 00004	19104	HUMAN RESOURCE	54	E	4,114.00	100.0	06/08/08		06/09/09	50.0	13102		012	AA	1312	01		00	P2	Thurston	Y	N
70094442	Employee 00004	19104	HUMAN RESOURCE	54	E	4,114.00	100.0	06/08/08		06/09/09	25.0	44101		967	AA	4405	02		00	P2	Thurston	Y	N
70094442	Employee 00004	19104	HUMAN RESOURCE	54	E	4,114.00	100.0	06/08/08		06/09/09	25.0	47105		020	AA	4700	03		00	P2	Thurston	Y	N
70094458	Employee 00012	479M	IT SFPEC 5	66	L	6,575.00	100.0	12/01/06		07/01/07	100.0	13101		012	AA	1311	01		00	P2	Thurston	Y	N
70094478	Employee 00071	114F	Procurement and	45	L	3,918.00	100.0	06/01/04		07/01/07	100.0	13100		012	AA	1310	01		00	P2	Thurston	Y	N
70094564	Employee 00046	119E	HUMAN RESOURCE	45	J	3,726.00	100.0	07/01/08		07/01/09	100.0	13102		012	AA	1312	01		00	P2	Thurston	Y	N
70094578	Employee 00022	479L	IT SFPEC 4	62	L	5,958.00	100.0	02/05/03		07/01/07	100.0	13101		012	AA	1311	01		00	P2	Thurston	Y	N
70094579	Employee 00038	479M	IT SFPEC 5	66	A	5,010.00	100.0	07/01/08		01/01/09	6.3	12100		012	AA	1210	01		00	P3	Thurston	Y	N
70094579	Employee 00038	479M	IT SFPEC 5	66	A	5,010.00	100.0	07/01/08		01/01/09	3.5	13101		012	AA	1311	01		00	P3	Thurston	Y	N

2. Position Listing Report by Program Index, Position Number

SPS003
1/9/2009
Page 1 of 9
3:47:20PM

Salary Projection System
Position Listing Report

Position File: TR2 Trainer - Copy To File
Agency: 103 Community, Trade & Economic Develop
Filter Selections: No filter applied
Sort By: Program Index, Position Number

Pos #	Name	Job Class	Title	Grade	Total Salary	% FT	Start Date	End Date	Increment/ Review Date	PRO %	PI	OI	EAL	Sub Obj	Sub Proj	Phase	Work County			
Program Index 11100																				
7004420	Employee 00013	EMS01	EMS BAND 1		5,263.00	100.0	06/01/07		05/01/09	100.0	11100	012	AC	1110	01	00	P2	Thurston	Y	N
7004446	Employee 00068	197M	Communications	61	5,668.00	100.0	05/16/07		10/04/09	100.0	11100	012	AA	1110	01	00	P3	Thurston	Y	N
7004754	Employee 00064	EMS02	EMS BAND 2		7,194.00	100.0	12/01/07		11/01/08	100.0	11100	012	AC	1110	01	00	P3	Thurston	Y	N
7004769	Employee 00052	EMS02	EMS BAND 2		7,907.00	100.0	05/08/07		05/08/09	100.0	11100	012	AC	1110	01	00	P1	Thurston	Y	N
7004776	Employee 00021	EMS05	EMS BAND 5		9,649.00	100.0	05/16/07		03/01/09	100.0	11100	012	AC	1110	01	00	P3	Thurston	Y	N
7004777	Employee 00007	EMS01	EMS BAND 3		7,194.00	100.0	03/01/07		02/01/09	100.0	11100	012	AC	1110	01	00	P2	Thurston	Y	N
7005059	Employee 00002	EMS02	EMS BAND 2		7,194.00	100.0	04/02/07		04/02/09	100.0	11100	012	AC	1110	01	00	P2	Thurston	Y	N
7005064	Employee 00077	1050	ADMINISTRATIVE	39	3,377.00	100.0	10/01/07		04/01/02	100.0	11100	012	AA	1110	01	00	P2	Thurston	Y	N
7104507	Employee 00061	1001	OFF ASST 3	31	2,542.00	100.0	10/01/07		10/01/09	100.0	11100	012	AA	1110	01	00	P2	Thurston	Y	N
Program Index 11200																				
7004410	Employee 00017	E0051	Director Secretary		6,141.42	100.0	11/10/03		07/01/09	100.0	11200	012	AC	1120	01	00	P2	Thurston	Y	N
7004744	Employee 00047	233A	CTED SREC 1	46	3,213.00	100.0	07/01/07		07/01/09	100.0	11200	012	AA	1120	01	FN	P2	Thurston	Y	N
7005058	Employee 00080	E0011	DIRECTOR		11,795.76	100.0	01/30/04		08/01/09	100.0	11200	012	AC	1120	01	00	P2	Thurston	Y	N
7005062	Employee 00065	EMS02	EMS BAND 2		7,895.00	100.0	06/07/04		07/01/09	100.0	11200	012	AC	1120	01	00	P2	Thurston	Y	N

3. Position Listing Report by Name, Program Index, Position Number

SPS203

Salary Projection System Position Listing Report

1/6/2009
Page 1 of 7
3:49:11PM

Position File: T12 Trainer - Copy To File
Agency: 103 Community, Trade & Economic Develop
Filter Selections: No filter applied
Sort By: Name, Program Index, Position Number

Pos #	Name	Job Class	Title	Step	Total Salary	% FT	Start Date	End Date	Increment/ Review Date	PRO %	PI	OI	EAL	Sub Obj	Sub Proj	Sub Proj Phase	Work County	Priority	Priority	
70099614	Employee 0001	147C	BUDGET ANALYST 3	54	0	100.0	06/01/07		01/01/09	100.0	12102	012	AA	1212	01	00	P2	Thurston	Y	N
70085039	Employee 0002	EM802	EMS BAND 2			100.0	04/02/07		04/02/09	100.0	11100	012	AC	1110	01	00	P2	Thurston	Y	N
70004739	Employee 0003	147D	BUDGET ANALYST 4	58	A	100.0	11/08/07		03/22/09	100.0	12102	012	AA	1212	01	00	P2	Thurston	Y	N
70004442	Employee 0004	19104	HUMAN RESOURCE	54	E	50.0	06/09/08		06/09/09	50.0	13102	012	AA	1312	01	00	P2	Thurston	Y	N
70004442	Employee 0004	19104	HUMAN RESOURCE	54	E	25.0	06/09/08		06/09/09	25.0	44101	967	AA	4405	02	00	P2	Thurston	Y	N
70004442	Employee 0004	19104	HUMAN RESOURCE	54	E	25.0	06/09/08		06/09/09	25.0	47105	020	AA	4700	03	00	P2	Thurston	Y	N
71008581	Employee 0005	WM802	WMS BAND 2			100.0	09/01/07		06/01/09	100.0	13101	012	AA	1311	01	00	P2	Thurston	Y	N
70004777	Employee 0007	EM803	EMS BAND 3			100.0	09/01/07		02/01/09	100.0	11100	012	AC	1110	01	00	P2	Thurston	Y	N
70004427	Employee 0008	100J	OFF ASST 3	31	L	100.0	09/16/08		06/18/07	100.0	13100	012	AA	1310	01	00	P3	Thurston	Y	N
70004428	Employee 0009	479J	IT SPEC 2	54	E	100.0	04/01/08		04/01/09	100.0	13101	012	AA	1311	01	00	P2	Thurston	Y	N
70099635	Employee 0010	479K	IT SPEC 3	58	H	100.0	07/16/08		07/16/09	100.0	13101	012	AA	1311	01	00	P2	Thurston	Y	N
70099583	Employee 0011	143M	FISCAL ANALYST 5	56	L	100.0	05/01/08		03/01/05	100.0	12101	012	AA	1211	01	00	P2	Thurston	Y	N
70004438	Employee 0012	479M	IT SPEC 5	66	L	100.0	12/01/06		07/01/07	100.0	13101	012	AA	1311	01	00	P2	Thurston	Y	N
70004420	Employee 0013	EM801	EMS BAND 1			100.0	09/01/07		05/01/09	100.0	11100	012	AC	1110	01	00	P2	Thurston	Y	N
70099648	Employee 0014	147C	BUDGET ANALYST 3	54	A	100.0	07/16/08		01/16/09	100.0	12102	012	AA	1212	01	00	P2	Thurston	Y	N

4. Allotment Detail Report by Position Number

SPS001

Salary Projection System
Allotment Detail Report

Page 1 of 86
11/15/2009
11:09:32AM

Projection File: TR2 Trainer - Copy To File
Agency: 103 Community, Trade and Economic Develop
Biennium: 2009-11 Starting Fiscal Month: 01 - July
Projection Run Date: 11/25/2008 Position File: TR2 Trainer - Copy To File
Sort By: Position Number
Filter: No filter applied
Position Number: 70004395 Part Time Percent: 100.00 Job Class: 542W ENGY FAC SITE SP Program Index: 12401
Name: Vacant-New Hire Range: 60 Step: D Organization Index:
Position Start Date: 11/16/2008 Termination Date: Increment Date: 11/16/2009 Proj/Subproj/Phase: 1241.02/
Pay Code: S Retirement Plan: P2 PERS Plan 2 Fund-AT: 001-1 General Fund Budget Unit:
Expenditure Authority Index: 012 Gf Salaries and Expenses - FY 09 Proration Percent: 100.00

Increments: Yes
6767: Yes
COLA: Yes
Funded: No

Fiscal Year 2010	July	August	September	October	November	December	January	February	March	April	May	June	Total
Staff Months	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
AA State Classified	4,653.00	4,653.00	4,746.06	4,746.06	4,985.76	4,985.76	4,985.76	4,985.76	4,985.76	4,985.76	4,985.76	4,985.76	58,684.20
Salary Total	4,653.00	4,653.00	4,746.06	4,746.06	4,985.76	58,684.20							
BA OASI	288.49	288.49	294.26	294.26	309.12	309.12	309.12	309.12	309.12	309.12	309.12	309.12	3,638.46
BB Retirement	386.66	386.66	394.40	394.40	414.32	414.32	414.32	414.32	414.32	414.32	414.32	414.32	4,876.68
BC Medical	23.42	23.42	23.42	23.42	23.42	23.42	23.42	23.42	23.42	23.42	23.42	23.42	281.04
BD Health	561.00	561.00	561.00	561.00	561.00	561.00	561.00	561.00	561.00	561.00	561.00	561.00	6,732.00
BH Medicare	67.47	67.47	68.82	68.82	72.29	72.29	72.29	72.29	72.29	72.29	72.29	72.29	850.90
Benefits Total	1,327.04	1,327.04	1,341.90	1,341.90	1,380.15	16,379.08							
Total Salary + Benefits	5,980.04	5,980.04	6,087.96	6,087.96	6,365.91	75,063.28							
Fiscal Year 2011													
Staff Months	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
AA State Classified	4,985.76	4,985.76	5,085.48	5,085.48	5,343.49	5,343.49	5,343.49	5,343.49	5,343.49	5,343.49	5,343.49	5,343.49	62,890.40
Salary Total	4,985.76	4,985.76	5,085.48	5,085.48	5,343.49	62,890.40							
BA OASI	309.12	309.12	315.30	315.30	331.30	331.30	331.30	331.30	331.30	331.30	331.30	331.30	3,899.24
BB Retirement	414.32	414.32	422.60	422.60	444.04	444.04	444.04	444.04	444.04	444.04	444.04	444.04	5,226.16
BC Medical	23.42	23.42	23.42	23.42	23.42	23.42	23.42	23.42	23.42	23.42	23.42	23.42	281.04
BD Health	561.00	561.00	561.00	561.00	561.00	561.00	561.00	561.00	561.00	561.00	561.00	561.00	6,732.00
BH Medicare	72.29	72.29	73.74	73.74	77.48	77.48	77.48	77.48	77.48	77.48	77.48	77.48	911.90
Benefits Total	1,380.15	1,380.15	1,396.06	1,396.06	1,437.24	17,050.34							
Total Salary + Benefits	6,365.91	6,365.91	6,481.54	6,481.54	6,780.73	79,940.74							

5. Allotment Detail Report by Program Index, Position Number

SPS001

Salary Projection System
Allotment Detail Report

Page 1 of 86
1/15/2009
11:17:06AM

Projection File: TR2 Trainer - Copy To File
Agency: 103 Community, Trade and Economic Develop
Biennium: 2009-11 Starting Fiscal Month: 01 - July
Projection Run Date: 11/25/2008 Position File: TR2 Trainer - Copy To File
Sort By: Program Index, Position Number
Filter: No filter applied
Position Number: 70004420 Part Time Percent: 100.00 Job Class: EMS01 EMS BAND 1
Name: Employee 00013 Range: Step:
Position Start Date: 09/01/2007 Termination Date: Increment Date: 05/01/2009
Pay Code: S Retirement Plan: P2 PERS Plan 2 Fund-AT: 001-1 General Fund
Expenditure Authority Index: 012 Gf Salaries and Expenses - FY 09

Increments: Yes
6707: Yes
COLA: Yes
Funded: No

Program Index: 11100
Organization Index:
Proj/Subproj/Phase: 1110/01/
Budget Unit:
Proration Percent: 100.00

Fiscal Year 2010	July	August	September	October	November	December	January	February	March	April	May	June	Total
Staff Months	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
AC Sans Exempt	5,263.00	5,263.00	5,368.26	5,368.26	5,368.26	5,368.26	5,368.26	5,368.26	5,368.26	5,368.26	5,368.26	5,368.26	64,208.60
Salary Total	5,263.00	5,263.00	5,368.26	5,368.26	5,368.26	5,368.26	5,368.26	5,368.26	5,368.26	5,368.26	5,368.26	5,368.26	64,208.60
BA OASI	326.31	326.31	332.83	332.83	332.83	332.83	332.83	332.83	332.83	332.83	332.83	332.83	3,980.92
BB Retirement	437.36	437.36	446.10	446.10	446.10	446.10	446.10	446.10	446.10	446.10	446.10	446.10	5,335.72
BC Medical	23.42	23.42	23.42	23.42	23.42	23.42	23.42	23.42	23.42	23.42	23.42	23.42	281.04
BD Health	561.00	561.00	561.00	561.00	561.00	561.00	561.00	561.00	561.00	561.00	561.00	561.00	6,732.00
BH Medicare	76.31	76.31	77.84	77.84	77.84	77.84	77.84	77.84	77.84	77.84	77.84	77.84	931.02
Benefits Total	1,424.40	1,424.40	1,441.19	1,441.19	1,441.19	1,441.19	1,441.19	1,441.19	1,441.19	1,441.19	1,441.19	1,441.19	17,260.70
Total Salary + Benefits	6,687.40	6,687.40	6,809.45	6,809.45	6,809.45	6,809.45	6,809.45	6,809.45	6,809.45	6,809.45	6,809.45	6,809.45	81,469.30

Fiscal Year 2011	July	August	September	October	November	December	January	February	March	April	May	June	Total
Staff Months	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
AC Sans Exempt	5,368.26	5,368.26	5,475.63	5,475.63	5,475.63	5,475.63	5,475.63	5,475.63	5,475.63	5,475.63	5,475.63	5,475.63	65,492.82
Salary Total	5,368.26	5,368.26	5,475.63	5,475.63	5,475.63	5,475.63	5,475.63	5,475.63	5,475.63	5,475.63	5,475.63	5,475.63	65,492.82
BA OASI	332.83	332.83	339.49	339.49	339.49	339.49	339.49	339.49	339.49	339.49	339.49	339.49	4,060.56
BB Retirement	446.10	446.10	455.02	455.02	455.02	455.02	455.02	455.02	455.02	455.02	455.02	455.02	5,442.40
BC Medical	23.42	23.42	23.42	23.42	23.42	23.42	23.42	23.42	23.42	23.42	23.42	23.42	281.04
BD Health	561.00	561.00	561.00	561.00	561.00	561.00	561.00	561.00	561.00	561.00	561.00	561.00	6,732.00
BH Medicare	77.84	77.84	79.40	79.40	79.40	79.40	79.40	79.40	79.40	79.40	79.40	79.40	949.68
Benefits Total	1,441.19	1,441.19	1,458.33	1,458.33	1,458.33	1,458.33	1,458.33	1,458.33	1,458.33	1,458.33	1,458.33	1,458.33	17,465.68
Total Salary + Benefits	6,809.45	6,809.45	6,933.96	6,933.96	6,933.96	6,933.96	6,933.96	6,933.96	6,933.96	6,933.96	6,933.96	6,933.96	82,958.50

6. Allotment Detail Report by Position Number (one page rollup regardless of funding)

SPS001

Salary Projection System
Allotment Detail Report

Page 1 of 78
1/15/2009
11:18:08AM

Projection File: TR2 Trainer - Copy To File
Agency: 103 Community, Trade and Economic Develop
Biennium: 2009-11 Starting Fiscal Month: 01 - July
Projection Run Date: 11/25/2008 Position File: TR2 Trainer - Copy To File
Sort By: Rollup by Position Number
Filter: No filter applied

Position Number: 70004395 Part Time Percent: 100.00 Job Class: 542W ENGY FAC SITE SP
Name: Vacant-New Hire Range: 60 Step: D
Position Start Date: 11/16/2008 Termination Date: Increment Date: 11/16/2009
Pay Code: S Retirement Plan: P2 PERS Plan 2 Fund-AI: -
Expenditure Authority Index: 100.00

Increments: Yes
6767: Yes
COLA: Yes
Funded: No

Program Index:
Organization Index:
Proj/Subproj/Phase:
Budget Unit:
Proration Percent: 100.00

Fiscal Year 2010	July	August	September	October	November	December	January	February	March	April	May	June	Total
Staff Months	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
AA State Classified	4,653.00	4,653.00	4,746.06	4,746.06	4,985.76	4,985.76	4,985.76	4,985.76	4,985.76	4,985.76	4,985.76	4,985.76	58,684.20
Salary Total	4,653.00	4,653.00	4,746.06	4,746.06	4,985.76	4,985.76	4,985.76	4,985.76	4,985.76	4,985.76	4,985.76	4,985.76	58,684.20
BA OASI	288.49	288.49	294.26	294.26	309.12	309.12	309.12	309.12	309.12	309.12	309.12	309.12	3,638.46
BB Retirement	386.66	386.66	394.40	394.40	414.32	414.32	414.32	414.32	414.32	414.32	414.32	414.32	4,876.68
BC Medical	23.42	23.42	23.42	23.42	23.42	23.42	23.42	23.42	23.42	23.42	23.42	23.42	281.04
BD Health	561.00	561.00	561.00	561.00	561.00	561.00	561.00	561.00	561.00	561.00	561.00	561.00	6,732.00
BH Medicare	67.47	67.47	68.82	68.82	72.29	72.29	72.29	72.29	72.29	72.29	72.29	72.29	850.90
Benefits Total	1,327.04	1,327.04	1,341.90	1,341.90	1,380.15	1,380.15	1,380.15	1,380.15	1,380.15	1,380.15	1,380.15	1,380.15	16,379.08
Total Salary + Benefits	5,980.04	5,980.04	6,087.96	6,087.96	6,365.91	6,365.91	6,365.91	6,365.91	6,365.91	6,365.91	6,365.91	6,365.91	75,063.28

Fiscal Year 2011	July	August	September	October	November	December	January	February	March	April	May	June	Total
Staff Months	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
AA State Classified	4,985.76	4,985.76	5,085.48	5,085.48	5,343.49	5,343.49	5,343.49	5,343.49	5,343.49	5,343.49	5,343.49	5,343.49	62,890.40
Salary Total	4,985.76	4,985.76	5,085.48	5,085.48	5,343.49	5,343.49	5,343.49	5,343.49	5,343.49	5,343.49	5,343.49	5,343.49	62,890.40
BA OASI	309.12	309.12	315.30	315.30	331.30	331.30	331.30	331.30	331.30	331.30	331.30	331.30	3,899.24
BB Retirement	414.32	414.32	422.60	422.60	444.04	444.04	444.04	444.04	444.04	444.04	444.04	444.04	5,226.16
BC Medical	23.42	23.42	23.42	23.42	23.42	23.42	23.42	23.42	23.42	23.42	23.42	23.42	281.04
BD Health	561.00	561.00	561.00	561.00	561.00	561.00	561.00	561.00	561.00	561.00	561.00	561.00	6,732.00
BH Medicare	72.29	72.29	73.74	73.74	77.48	77.48	77.48	77.48	77.48	77.48	77.48	77.48	911.90
Benefits Total	1,380.15	1,380.15	1,396.06	1,396.06	1,437.24	1,437.24	1,437.24	1,437.24	1,437.24	1,437.24	1,437.24	1,437.24	17,050.34
Total Salary + Benefits	6,365.91	6,365.91	6,481.54	6,481.54	6,780.73	6,780.73	6,780.73	6,780.73	6,780.73	6,780.73	6,780.73	6,780.73	79,940.74

7. Allotment Detail Report by Name, Program Index, Position Number

SPS001

Salary Projection System
Allotment Detail Report

Page 1 of 86
1/15/2009
11:19:32AM

Projection File: TR2 Trainer - Copy To File
Agency: 103 Community, Trade and Economic Develop
Biennium: 2009-11
Projection Run Date: 11/25/2008
Sort By: Name, Program Index, Position Number
Filter: No filter applied
Position Number: 70093614
Name: Employee 00001
Position Start Date: 01/03/2007
Pay Code: S
Expenditure Authority Index: 012 Gf Salaries and Expenses - FY 09
Starting Fiscal Month: 01 - July
Position File: TR2 Trainer - Copy To File
Job Class: 147C BUDGET ANALYST 3
Range: 54
Step: G
Increment Date: 01/03/2009
Fund-AT: 001-1 General Fund
Program Index: 12102
Organization Index:
Proj/Subproj/Phase: 1212.01/
Budget Unit:
Proration Percent: 100.00

Increments: Yes
6767: Yes
COLA: Yes
Funded: No

	July	August	September	October	November	December	January	February	March	April	May	June	Total
Fiscal Year 2010													
Staff Months	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
AA State Classified	4,542.00	4,542.00	4,632.84	4,632.84	4,632.84	4,632.84	4,865.40	4,865.40	4,865.40	4,865.40	4,865.40	4,865.40	56,807.76
Salary Total	4,542.00	4,542.00	4,632.84	4,632.84	4,632.84	4,632.84	4,865.40	4,865.40	4,865.40	4,865.40	4,865.40	4,865.40	56,807.76
BA OASI	281.60	281.60	287.24	287.24	287.24	287.24	301.65	301.65	301.65	301.65	301.65	301.65	3,322.06
BB Retirement	377.44	377.44	384.99	384.99	384.99	384.99	404.31	404.31	404.31	404.31	404.31	404.31	4,720.70
BC Medical	23.42	23.42	23.42	23.42	23.42	23.42	23.42	23.42	23.42	23.42	23.42	23.42	281.04
BD Health	561.00	561.00	561.00	561.00	561.00	561.00	561.00	561.00	561.00	561.00	561.00	561.00	6,732.00
BH Medicare	65.86	65.86	67.18	67.18	67.18	67.18	70.55	70.55	70.55	70.55	70.55	70.55	823.74
Benefits Total	1,309.32	1,309.32	1,323.83	1,323.83	1,323.83	1,323.83	1,360.93	1,360.93	1,360.93	1,360.93	1,360.93	1,360.93	16,079.54
Total Salary + Benefits	5,851.32	5,851.32	5,956.67	5,956.67	5,956.67	5,956.67	6,226.33	6,226.33	6,226.33	6,226.33	6,226.33	6,226.33	72,887.30
Fiscal Year 2011													
Staff Months	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
AA State Classified	4,865.40	4,865.40	4,962.71	4,962.71	4,962.71	4,962.71	5,085.48	5,085.48	5,085.48	5,085.48	5,085.48	5,085.48	60,094.52
Salary Total	4,865.40	4,865.40	4,962.71	4,962.71	4,962.71	4,962.71	5,085.48	5,085.48	5,085.48	5,085.48	5,085.48	5,085.48	60,094.52
BA OASI	301.65	301.65	307.69	307.69	307.69	307.69	315.30	315.30	315.30	315.30	315.30	315.30	3,725.86
BB Retirement	404.31	404.31	412.40	412.40	412.40	412.40	422.60	422.60	422.60	422.60	422.60	422.60	4,993.82
BC Medical	23.42	23.42	23.42	23.42	23.42	23.42	23.42	23.42	23.42	23.42	23.42	23.42	281.04
BD Health	561.00	561.00	561.00	561.00	561.00	561.00	561.00	561.00	561.00	561.00	561.00	561.00	6,732.00
BH Medicare	70.55	70.55	71.96	71.96	71.96	71.96	73.74	73.74	73.74	73.74	73.74	73.74	871.16
Benefits Total	1,360.93	1,360.93	1,376.47	1,376.47	1,376.47	1,376.47	1,396.06	1,396.06	1,396.06	1,396.06	1,396.06	1,396.06	16,604.10
Total Salary + Benefits	6,226.33	6,226.33	6,339.18	6,339.18	6,339.18	6,339.18	6,481.54	6,481.54	6,481.54	6,481.54	6,481.54	6,481.54	76,698.62

8. Allotment Summary Report by Program

Page 1 of 14
1/9/2009
4:01:02PM

Salary Projection System
Allotment Summary Report

Increments: Yes
6767: Yes
COLA: Yes
Funded: No

TR2 Trainer - Copy To File
103 Community, Trade and Economic Develop
2009-11 Starting Fiscal Month: 01 - July
11/25/2008 Position File: TR2 Trainer - Copy To File
No filter applied

SPS002

Projection File: TR2 Trainer - Copy To File

Agency: 103 Community, Trade and Economic Develop

Biennium: 2009-11

Projection Run Date: 11/25/2008

Filter: No filter applied

Sort By: Program

Program: 100 Administration and Support Services
Expenditure Authority Index: 012 Of Salaries and Expenses - FY 09

Fiscal Year 2010	July	August	September	October	November	December	January	February	March	April	May	June	Total
Staff Months	73.14	73.14	73.14	73.14	73.14	73.14	73.14	73.14	73.14	73.29	73.29	73.29	878.13
AA State Classified	307,100	307,238	313,622	314,056	314,296	314,427	315,184	315,721	315,945	316,431	317,016	317,128	3,768,184
AC State Exempt	87,501	87,501	89,251	89,251	89,251	89,251	89,251	89,251	89,251	89,251	89,251	89,251	1,067,512
AU OT & Callback	0	0	0	0	0	0	0	0	0	940	940	940	2,820
Salary Total	394,601	394,739	402,873	403,307	403,547	403,678	404,435	404,972	405,196	406,622	407,207	407,319	4,838,516
BA OASI	24,465	24,475	24,705	24,259	23,981	23,312	25,075	25,108	25,122	25,211	25,247	25,254	296,214
BB Retirement	31,776	31,789	32,443	32,479	32,499	32,510	32,573	32,602	32,620	32,739	32,788	32,797	389,615
BC Medical	1,713	1,713	1,713	1,713	1,713	1,713	1,713	1,713	1,713	1,713	1,713	1,713	20,556
BD Health	40,464	40,464	40,464	40,464	40,464	40,464	40,464	40,464	40,464	40,464	40,464	40,464	485,568
BH Medicare	5,722	5,724	5,842	5,848	5,851	5,853	5,864	5,872	5,875	5,896	5,905	5,906	70,158
Benefit Total	104,140	104,165	105,167	104,763	104,508	103,852	105,689	105,759	105,794	106,023	106,117	106,134	1,262,111
Total Salary + Benefits	498,741	498,924	508,040	508,070	508,055	507,530	510,124	510,731	510,990	512,645	513,324	513,453	6,100,627
Fiscal Year 2011	July	August	September	October	November	December	January	February	March	April	May	June	Total
Staff Months	73.14	73.14	73.14	73.14	73.14	73.14	73.14	73.14	73.14	73.29	73.29	73.29	878.13
AA State Classified	317,808	317,978	324,337	324,468	324,726	324,726	325,417	325,804	326,042	326,559	326,815	326,933	3,891,613
AC State Exempt	89,251	89,251	91,036	91,036	91,036	91,036	91,036	91,036	91,036	91,036	91,036	91,036	1,088,862
AU OT & Callback	0	0	0	0	0	0	0	0	0	958	958	958	2,874
Salary Total	407,059	407,229	415,373	415,504	415,762	415,762	416,453	416,840	417,078	418,553	418,809	418,927	4,983,349
BA OASI	25,238	25,248	25,349	25,000	24,592	23,732	25,820	25,844	25,839	25,950	25,966	25,974	304,572
BB Retirement	32,770	32,784	33,440	33,451	33,472	33,472	33,529	33,545	33,564	33,687	33,708	33,718	401,140
BC Medical	1,713	1,713	1,713	1,713	1,713	1,713	1,713	1,713	1,713	1,713	1,713	1,713	20,556
BD Health	40,464	40,464	40,464	40,464	40,464	40,464	40,464	40,464	40,464	40,464	40,464	40,464	485,568
BH Medicare	5,902	5,905	6,023	6,025	6,029	6,029	6,039	6,044	6,048	6,069	6,073	6,074	72,260
Benefit Total	106,087	106,114	106,989	106,653	106,270	105,410	107,565	107,610	107,648	107,883	107,924	107,943	1,284,096
Total Salary + Benefits	513,146	513,343	522,362	522,157	522,032	521,172	524,018	524,450	524,726	526,436	526,733	526,870	6,267,445

9. Allotment Summary Report by Program, Subprogram

Salary Projection System
Allotment Summary Report

SPS002

Projection File: TR2 Trainer - Copy To File
Agency: 103 Community, Trade and Economic Develop
Biennium: 2009-11
Starting Fiscal Month: 01 - July
Projection Run Date: 11/25/2008
Position File: TR2 Trainer - Copy To File
Filter: No filter applied
Sort By: Program, SubProgram
Program: 100 Administration and Support Services
SubProgram: 10 Director's Office
Expenditure Authority Index: 011 Of Salaries and Expenses - FY 09

Increments: Yes
6767: Yes
COLA: Yes
Funded: No

Fiscal Year 2010	July	August	September	October	November	December	January	February	March	April	May	June	Total
Staff Months	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.15	13.15	13.15	156.45
AA State Classified	14,964	14,964	15,263	15,535	15,535	15,535	15,535	15,535	15,535	15,535	15,535	15,535	185,006
AC State Exempt	70,133	70,133	71,536	71,536	71,536	71,536	71,536	71,536	71,536	71,536	71,536	71,536	855,626
AU OT & Callback	0	0	0	0	0	0	0	0	0	940	940	940	2,820
Salary Total	85,097	85,097	86,799	87,071	87,071	87,071	87,071	87,071	87,071	88,011	88,011	88,011	1,043,452
BA OASI	5,276	5,276	5,109	4,632	4,360	4,042	5,398	5,398	5,398	5,457	5,457	5,457	61,280
BB Retirement	7,072	7,072	7,213	7,236	7,236	7,236	7,236	7,236	7,236	7,314	7,314	7,314	86,715
BC Medical	304	304	304	304	304	304	304	304	304	304	304	304	3,648
BD Health	7,293	7,293	7,293	7,293	7,293	7,293	7,293	7,293	7,293	7,293	7,293	7,293	87,516
BH Medicare	1,234	1,234	1,239	1,263	1,263	1,263	1,263	1,263	1,263	1,276	1,276	1,276	15,133
Benefits Total	21,179	21,179	21,178	20,748	20,456	20,138	21,494	21,494	21,494	21,644	21,644	21,644	254,292
Total Salary + Benefits	106,276	106,276	107,977	107,819	107,527	107,209	108,565	108,565	108,565	109,655	109,655	109,655	1,297,744

Fiscal Year 2011	July	August	September	October	November	December	January	February	March	April	May	June	Total
Staff Months	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.15	13.15	13.15	156.45
AA State Classified	15,710	15,710	16,024	16,155	16,155	16,155	16,155	16,155	16,155	16,155	16,155	16,155	192,839
AC State Exempt	71,536	71,536	72,967	72,967	72,967	72,967	72,967	72,967	72,967	72,967	72,967	72,967	872,742
AU OT & Callback	0	0	0	0	0	0	0	0	0	938	938	938	2,874
Salary Total	87,246	87,246	88,991	89,122	89,122	89,122	89,122	89,122	89,122	90,080	90,080	90,080	1,068,455
BA OASI	5,409	5,409	5,113	4,765	4,340	4,142	5,526	5,526	5,526	5,585	5,585	5,585	62,511
BB Retirement	7,230	7,230	7,395	7,406	7,406	7,406	7,406	7,406	7,406	7,486	7,486	7,486	88,789
BC Medical	304	304	304	304	304	304	304	304	304	304	304	304	3,648
BD Health	7,293	7,293	7,293	7,293	7,293	7,293	7,293	7,293	7,293	7,293	7,293	7,293	87,516
BH Medicare	1,265	1,265	1,290	1,292	1,292	1,292	1,292	1,292	1,292	1,306	1,306	1,306	15,490
Benefits Total	21,511	21,521	21,395	21,060	20,635	20,437	21,821	21,821	21,821	21,974	21,974	21,974	257,954
Total Salary + Benefits	108,767	108,767	110,386	110,182	109,757	109,559	110,943	110,943	110,943	112,054	112,054	112,054	1,326,409

10. Allotment Summary Report by Program Index

Salary Projection System
Allotment Summary Report

Projection File: TR2 Trainer - Copy To File
 Agency: 103 Community, Trade and Economic Develop
 Biennium: 2009-11 Starting Fiscal Month: 01 - July
 Projection Run Date: 11/25/2008 Position File: TR2 Trainer - Copy To File
 Filter: No filter applied
 Sort By: Program Index

Increments: Yes
 6767: Yes
 COLA: Yes
 Funded: No

Program Index: 11100 Director's Office
 Expenditure Authority Index: 012 Cf Salaries and Expenses - FY 09

Fiscal Year 2010	July	August	September	October	November	December	January	February	March	April	May	June	Total
Staff Months	9,00	9,00	9,00	9,00	9,00	9,00	9,00	9,00	9,00	9,00	9,00	9,00	108,00
AA State Classified	11,387	11,387	11,819	12,090	12,090	12,090	12,090	12,090	12,090	12,090	12,090	12,090	143,803
AC State Exempt	44,301	44,301	45,187	45,187	45,187	45,187	45,187	45,187	45,187	45,187	45,187	45,187	540,472
Salary Total	55,888	55,888	57,006	57,277	57,277	57,277	57,277	57,277	57,277	57,277	57,277	57,277	684,275
BA OASI	3,465	3,465	3,534	3,551	3,259	2,941	3,551	3,551	3,551	3,551	3,551	3,551	41,521
BB Retirement	4,644	4,644	4,737	4,760	4,760	4,760	4,760	4,760	4,760	4,760	4,760	4,760	56,865
BC Medical	211	211	211	211	211	211	211	211	211	211	211	211	2,532
BD Health	5,049	5,049	5,049	5,049	5,049	5,049	5,049	5,049	5,049	5,049	5,049	5,049	60,588
BH Medicare	810	810	827	831	831	831	831	831	831	831	831	831	9,926
Benefits Total	14,179	14,179	14,358	14,402	14,110	13,792	14,402	14,402	14,402	14,402	14,402	14,402	171,432
Total Salary + Benefits	70,067	70,067	71,364	71,679	71,387	71,069	71,679	71,679	71,679	71,679	71,679	71,679	855,707
Fiscal Year 2011	July	August	September	October	November	December	January	February	March	April	May	June	Total
Staff Months	9,00	9,00	9,00	9,00	9,00	9,00	9,00	9,00	9,00	9,00	9,00	9,00	108,00
AA State Classified	12,090	12,090	12,332	12,463	12,463	12,463	12,463	12,463	12,463	12,463	12,463	12,463	148,679
AC State Exempt	45,187	45,187	46,091	46,091	46,091	46,091	46,091	46,091	46,091	46,091	46,091	46,091	551,284
Salary Total	57,277	57,277	58,423	58,554	58,554	58,554	58,554	58,554	58,554	58,554	58,554	58,554	699,963
BA OASI	3,551	3,551	3,622	3,630	3,205	3,008	3,630	3,630	3,630	3,630	3,630	3,630	42,347
BB Retirement	4,760	4,760	4,855	4,866	4,866	4,866	4,866	4,866	4,866	4,866	4,866	4,866	58,169
BC Medical	211	211	211	211	211	211	211	211	211	211	211	211	2,532
BD Health	5,049	5,049	5,049	5,049	5,049	5,049	5,049	5,049	5,049	5,049	5,049	5,049	60,588
BH Medicare	831	831	847	849	849	849	849	849	849	849	849	849	10,170
Benefits Total	14,402	14,402	14,584	14,605	14,180	13,983	14,605	14,605	14,605	14,605	14,605	14,605	173,786
Total Salary + Benefits	71,679	71,679	73,007	73,159	72,734	71,537	73,159	73,159	73,159	73,159	73,159	73,159	873,749

11. Allotment Summary Report by Division

SFS002
Page 1 of 7
1/9/2009
4:05:36PM

Salary Projection System
Allotment Summary Report

Projection File: TR2 Trainer - Copy To File
Agency: 103 Community, Trade and Economic Develop
Biennium: 2009-11 Starting Fiscal Month: 01 - July
Projection Run Date: 11/25/2008 Position File: TR2 Trainer - Copy To File
Filter: No filter applied
Sort By: Division
Division:
Expenditure Authority Index: 012 Cf Salaries and Expenses - FY 09

Increments: Yes
6767: Yes
COLA: Yes
Funded: No

Fiscal Year 2010	July	August	September	October	November	December	January	February	March	April	May	June	Total
Staff Months	75.49	75.49	75.49	75.49	75.49	75.49	75.49	75.49	75.49	75.64	75.64	75.64	906.33
AA Sns Classified	316,675	316,833	323,389	323,822	324,062	324,194	325,198	325,735	325,939	326,445	327,030	327,143	3,886,485
AC Sns Exempt	87,501	87,501	89,251	89,251	89,251	89,251	89,251	89,251	89,251	89,251	89,251	89,251	1,067,512
AU OT & Callback	0	0	0	0	0	0	0	0	0	940	940	940	2,820
Salary Total	404,176	404,334	412,640	413,073	413,313	413,445	414,449	414,986	415,210	416,636	417,221	417,334	4,956,817
BA OASI	25,059	25,069	25,311	24,865	24,587	23,917	25,696	25,729	25,743	25,831	25,868	25,875	303,550
BB Retirement	32,171	32,184	32,846	32,882	32,902	32,913	32,996	33,025	33,044	33,162	33,211	33,220	394,556
BC Medical	1,768	1,768	1,768	1,768	1,768	1,768	1,768	1,768	1,768	1,768	1,768	1,768	21,216
BD Health	41,234	41,234	41,234	41,234	41,234	41,234	41,234	41,234	41,234	41,234	41,234	41,234	494,808
BH Medicare	5,861	5,863	5,983	5,990	5,993	5,995	6,010	6,017	6,021	6,041	6,050	6,051	71,875
Benefits Total	106,693	106,118	107,142	106,739	106,484	105,827	107,704	107,773	107,810	108,036	108,131	108,148	1,286,005
Total Salary + Benefits	510,269	510,452	519,782	519,812	519,797	519,272	522,153	522,759	523,020	524,672	525,352	525,482	6,242,822

Fiscal Year 2011	July	August	September	October	November	December	January	February	March	April	May	June	Total
Staff Months	75.49	75.49	75.49	75.49	75.49	75.49	75.49	75.49	75.49	75.64	75.64	75.64	906.33
AA Sns Classified	328,072	328,241	334,806	334,937	335,195	335,195	336,147	336,534	336,771	337,288	337,544	337,663	4,018,393
AC Sns Exempt	89,251	89,251	91,036	91,036	91,036	91,036	91,036	91,036	91,036	91,036	91,036	91,036	1,088,862
AU OT & Callback	0	0	0	0	0	0	0	0	0	958	958	958	2,874
Salary Total	417,323	417,492	425,842	425,973	426,231	426,231	427,183	427,570	427,807	429,282	429,538	429,657	5,110,129
BA OASI	25,874	25,885	25,998	25,649	25,241	24,381	26,485	26,509	26,524	26,616	26,631	26,639	312,432
BB Retirement	33,193	33,207	33,871	33,882	33,904	33,904	33,983	33,998	34,018	34,140	34,162	34,172	406,434
BC Medical	1,768	1,768	1,768	1,768	1,768	1,768	1,768	1,768	1,768	1,768	1,768	1,768	21,216
BD Health	41,234	41,234	41,234	41,234	41,234	41,234	41,234	41,234	41,234	41,234	41,234	41,234	494,808
BH Medicare	6,051	6,054	6,175	6,177	6,180	6,180	6,194	6,200	6,203	6,225	6,228	6,230	74,097
Benefits Total	108,120	108,148	109,046	108,710	108,327	107,467	109,664	109,709	109,747	109,983	110,023	110,043	1,308,987
Total Salary + Benefits	525,443	525,640	534,888	534,683	534,558	533,698	536,847	537,279	537,554	539,265	539,561	539,700	6,419,116

12. Allotment Summary Report by Org Index

Page 1 of 7
1/9/2009
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Salary Projection System
Allotment Summary Report

Increments: Yes
6767: Yes
COLA: Yes
Funded: No

TR2 Trainer - Copy To File
103 Community, Trade and Economic Develop
2009-11 Starting Fiscal Month: 01 - July
11/25/2008 Position File: TR2 Trainer - Copy To File

Projection File: TR2 Trainer - Copy To File

Agency: 103 Community, Trade and Economic Develop

Biennium: 2009-11 Starting Fiscal Month: 01 - July

Projection Run Date: 11/25/2008 Position File: TR2 Trainer - Copy To File

Filter: No filter applied

Sort By: Organization Index

Organization Index:

Expenditure Authority Index: 012 Cf Salaries and Expenses - FY 09

Fiscal Year 2010	July	August	September	October	November	December	January	February	March	April	May	June	Total
Staff Months	75.49	75.49	75.49	75.49	75.49	75.49	75.49	75.49	75.49	75.64	75.64	75.64	906.33
AA Stns Classified	316,675	316,833	323,389	323,822	324,062	324,194	323,198	325,735	325,939	326,445	327,030	327,143	3,886,485
AC Stns Exempt	87,501	87,501	89,251	89,251	89,251	89,251	89,251	89,251	89,251	89,251	89,251	89,251	1,067,512
AU OT & Callback	0	0	0	0	0	0	0	0	0	940	940	940	2,820
Salary Total	404,176	404,334	412,640	413,073	413,313	413,445	414,449	414,986	415,210	416,636	417,221	417,334	4,956,817
BA OASI	25,059	25,069	25,311	24,965	24,587	23,917	25,696	25,729	25,743	25,831	25,868	25,875	303,550
BB Retirement	32,171	32,184	32,846	32,882	32,902	32,913	32,996	33,025	33,044	33,162	33,211	33,220	394,556
BC Medical	1,768	1,768	1,768	1,768	1,768	1,768	1,768	1,768	1,768	1,768	1,768	1,768	21,216
BD Health	41,234	41,234	41,234	41,234	41,234	41,234	41,234	41,234	41,234	41,234	41,234	41,234	494,808
BH Medicare	5,861	5,863	5,983	5,990	5,993	5,995	6,010	6,017	6,021	6,041	6,050	6,051	71,875
Benefits Total	106,093	106,118	107,142	106,739	106,484	105,827	107,704	107,773	107,810	108,036	108,131	108,148	1,286,005
Total Salary + Benefits	510,269	510,452	519,782	519,812	519,797	519,272	522,153	522,759	523,020	524,672	525,352	525,482	6,242,822
Fiscal Year 2011	July	August	September	October	November	December	January	February	March	April	May	June	Total
Staff Months	75.49	75.49	75.49	75.49	75.49	75.49	75.49	75.49	75.49	75.64	75.64	75.64	906.33
AA Stns Classified	328,072	328,241	334,806	334,937	335,195	335,195	336,147	336,334	336,771	337,288	337,544	337,663	4,018,393
AC Stns Exempt	89,251	89,251	91,036	91,036	91,036	91,036	91,036	91,036	91,036	91,036	91,036	91,036	1,088,862
AU OT & Callback	0	0	0	0	0	0	0	0	0	958	958	958	2,874
Salary Total	417,323	417,492	425,842	425,973	426,231	426,231	427,183	427,570	427,807	429,282	429,538	429,657	5,110,129
BA OASI	25,874	25,885	25,998	25,649	25,241	24,381	26,485	26,509	26,524	26,616	26,631	26,639	312,432
BB Retirement	33,193	33,207	33,871	33,882	33,904	33,904	33,983	33,998	34,018	34,140	34,162	34,172	406,434
BC Medical	1,768	1,768	1,768	1,768	1,768	1,768	1,768	1,768	1,768	1,768	1,768	1,768	21,216
BD Health	41,234	41,234	41,234	41,234	41,234	41,234	41,234	41,234	41,234	41,234	41,234	41,234	494,808
BH Medicare	6,051	6,054	6,175	6,177	6,180	6,180	6,194	6,200	6,203	6,225	6,228	6,230	74,097
Benefits Total	108,120	108,148	109,046	108,710	108,327	107,467	109,664	109,769	109,747	109,983	110,023	110,043	1,308,987
Total Salary + Benefits	525,443	525,640	534,888	534,683	534,558	533,698	536,847	537,279	537,554	539,265	539,561	539,700	6,419,116

14. Allotment Summary Report by Account, EA Type by Program

Page 1 of 11
1/9/2009
4:11:30PM

Salary Projection System
Allotment Summary Report

SPS002

Projection File: TR2 Trainer - Copy To File Increments: Yes
 Agency: 103 Community, Trade and Economic Develop 6767: Yes
 Biennium: 2009-11 Starting Fiscal Month: 01 - July COLA: Yes
 Projection Run Date: 11/25/2008 Position File: TR2 Trainer - Copy To File Funded: No
 Filter: No filter applied

Sort By: Account-Type by Program

Account-Type: 001-1 General Fund-State
 Program: 100 Administration and Support Services

Fiscal Year 2010	July	August	September	October	November	December	January	February	March	April	May	June	Total
Staff Months	74.14	74.14	74.14	74.14	74.14	74.14	74.14	74.14	74.14	74.29	74.29	74.29	890.13
AA State Classified	307,100	307,238	313,622	314,056	314,296	314,427	315,184	315,721	315,945	316,431	317,016	317,128	3,768,184
AC State Exempt	97,501	97,501	99,451	99,451	99,451	99,451	99,451	99,451	99,451	99,451	99,451	99,451	1,189,512
AU OT & Callback	0	0	0	0	0	0	0	0	0	940	940	940	2,820
Salary Total	404,601	404,739	413,073	413,507	413,747	413,878	414,635	415,172	415,396	416,822	417,407	417,519	4,960,516
BA OASI	25,085	25,095	25,337	24,891	24,080	23,312	25,707	25,740	25,794	25,843	25,879	25,896	302,609
BB Retirement	32,607	32,620	33,291	33,327	33,347	33,358	33,421	33,450	33,468	33,587	33,636	33,645	399,757
BC Medical	1,736	1,736	1,736	1,736	1,736	1,736	1,736	1,736	1,736	1,736	1,736	1,736	20,832
BD Health	41,025	41,025	41,025	41,025	41,025	41,025	41,025	41,025	41,025	41,025	41,025	41,025	492,300
BH Medicare	5,867	5,869	5,990	5,996	5,999	6,001	6,012	6,020	6,023	6,044	6,053	6,054	71,928
Benefits Total	106,320	106,345	107,379	106,975	106,187	105,432	107,901	107,971	108,006	108,235	108,329	108,346	1,287,426
Total Salary + Benefits	510,921	511,104	520,452	520,482	519,934	519,310	522,536	523,143	523,402	525,057	525,736	525,865	6,247,942

Fiscal Year 2011	July	August	September	October	November	December	January	February	March	April	May	June	Total
Staff Months	74.14	74.14	74.14	74.14	74.14	74.14	74.14	74.14	74.14	74.29	74.29	74.29	890.13
AA State Classified	317,808	317,978	324,337	324,468	324,726	324,726	325,417	325,804	326,042	326,539	326,815	326,933	3,891,613
AC State Exempt	99,451	99,451	101,440	101,440	101,440	101,440	101,440	101,440	101,440	101,440	101,440	101,440	1,213,302
AU OT & Callback	0	0	0	0	0	0	0	0	0	958	958	958	2,874
Salary Total	417,259	417,429	425,777	425,908	426,166	426,166	426,857	427,244	427,482	428,957	429,213	429,331	5,107,789
BA OASI	25,870	25,880	25,994	25,620	24,592	23,732	26,465	26,489	26,504	26,595	26,611	26,619	310,971
BB Retirement	33,618	33,632	34,305	34,316	34,337	34,337	34,394	34,410	34,429	34,552	34,573	34,583	411,486
BC Medical	1,736	1,736	1,736	1,736	1,736	1,736	1,736	1,736	1,736	1,736	1,736	1,736	20,832
BD Health	41,025	41,025	41,025	41,025	41,025	41,025	41,025	41,025	41,025	41,025	41,025	41,025	492,300
BH Medicare	6,030	6,033	6,174	6,176	6,180	6,180	6,190	6,195	6,199	6,220	6,224	6,225	74,066
Benefits Total	108,299	108,326	109,234	108,873	107,870	107,010	109,810	109,855	109,893	110,128	110,169	110,188	1,309,655
Total Salary + Benefits	525,558	525,755	535,011	534,781	534,036	533,176	536,667	537,099	537,375	539,085	539,382	539,519	6,417,444

15. Allotment Summary Report by Project

Page 1 of 22
1/9/2009
4:13:00PM

Salary Projection System
Allotment Summary Report

Increments: Yes
6767: Yes
COLA: Yes
Funded: No

Projection File: TR2 Trainer - Copy To File
Agency: 103 Community, Trade and Economic Develop
Biennium: 2009-11 Starting Fiscal Month: 01 - July
Projection Run Date: 11/25/2008 Position File: TR2 Trainer - Copy To File
Filter: No filter applied
Sort By: Project
Project: 1110 Director's Office

Fiscal Year 2010	July	August	September	October	November	December	January	February	March	April	May	June	Total
Staff Months	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	108.00
AA State Classified	11,387	11,587	11,819	12,090	12,090	12,090	12,090	12,090	12,090	12,090	12,090	12,090	143,803
AC State Exempt	44,301	44,301	45,187	45,187	45,187	45,187	45,187	45,187	45,187	45,187	45,187	45,187	540,472
Salary Total	55,888	55,888	57,006	57,277	57,277	57,277	57,277	57,277	57,277	57,277	57,277	57,277	684,275
BA OASI	3,465	3,465	3,534	3,551	3,259	2,941	3,551	3,551	3,551	3,551	3,551	3,551	41,521
BB Retirement	4,644	4,644	4,737	4,760	4,760	4,760	4,760	4,760	4,760	4,760	4,760	4,760	56,865
BC Medical	211	211	211	211	211	211	211	211	211	211	211	211	2,532
BD Health	5,049	5,049	5,049	5,049	5,049	5,049	5,049	5,049	5,049	5,049	5,049	5,049	60,588
BH Medicare	810	810	827	831	831	831	831	831	831	831	831	831	9,926
Benefits Total	14,179	14,179	14,358	14,402	14,110	13,792	14,402	14,402	14,402	14,402	14,402	14,402	171,432
Total Salary + Benefits	70,067	70,067	71,364	71,679	71,387	71,069	71,679	71,679	71,679	71,679	71,679	71,679	855,707

Fiscal Year 2011	July	August	September	October	November	December	January	February	March	April	May	June	Total
Staff Months	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	108.00
AA State Classified	12,090	12,090	12,332	12,463	12,463	12,463	12,463	12,463	12,463	12,463	12,463	12,463	148,679
AC State Exempt	45,187	45,187	46,091	46,091	46,091	46,091	46,091	46,091	46,091	46,091	46,091	46,091	551,264
Salary Total	57,277	57,277	58,423	58,554	58,554	58,554	58,554	58,554	58,554	58,554	58,554	58,554	699,963
BA OASI	3,551	3,551	3,622	3,630	3,205	3,008	3,630	3,630	3,630	3,630	3,630	3,630	42,347
BB Retirement	4,760	4,760	4,855	4,866	4,866	4,866	4,866	4,866	4,866	4,866	4,866	4,866	58,169
BC Medical	211	211	211	211	211	211	211	211	211	211	211	211	2,532
BD Health	5,049	5,049	5,049	5,049	5,049	5,049	5,049	5,049	5,049	5,049	5,049	5,049	60,588
BH Medicare	831	831	847	849	849	849	849	849	849	849	849	849	10,150
Benefits Total	14,402	14,402	14,584	14,605	14,180	13,983	14,605	14,605	14,605	14,605	14,605	14,605	173,786
Total Salary + Benefits	71,679	71,679	73,007	73,159	72,734	72,537	73,159	73,159	73,159	73,159	73,159	73,159	873,749

16. Allotment FTE Report by Position Number

Salary Projection System
Allotment FTE Report

SP9804

Projection File: TR2 Trainer - Copy To File
Agency: 103 Community, Trade and Economic Develop
Division: 2009-11
Projection Run Date: 11/25/2008
Sort By: Position Number
Filter: No filter applied

Pos #	Name	Job Class	Title	PI	Start Date	FY11 Total Salary	FY12 Total Salary	Biennial Total Salary	FY11 Total Benefits	FY12 Total Benefits	Biennial Total Benefits	FY11 FTE	FY12 FTE	Average Biennial FTE
70004395	Vacant-New Hire	542W	ENJOY FAC SITE SP	1200	11/16/08	58,684.20	62,800.40	121,474.60	16,379.08	17,050.34	33,429.42	1.00	1.00	1.00
70004410	Employee 00017	EX051	CONF SECRETARY	11200	11/10/03	77,744.26	79,290.09	157,034.35	19,420.96	19,669.19	39,090.15	1.04	1.04	1.04
70004420	Employee 00013	EM001	EMS BAND 1	11100	06/01/07	64,208.60	65,492.82	129,701.42	17,260.70	17,465.68	34,726.38	1.00	1.00	1.00
70004427	Employee 00008	1000	OFF ASST 3	13100	07/16/08	34,025.80	34,706.36	68,732.16	12,443.60	12,552.10	24,995.70	1.00	1.00	1.00
70004428	Employee 00009	4790	IT SUPC 2	13101	04/01/08	51,401.60	57,232.31	108,633.91	15,533.91	16,147.34	31,681.25	1.00	1.00	1.00
70004442	Employee 00004	19104	HEJM RES CNSLT 3	13102	06/09/08	26,476.40	28,378.95	54,855.35	7,732.14	8,038.87	15,771.01	0.30	0.30	0.30
70004442	Employee 00004	19104	HEJM RES CNSLT 3	44101	06/09/08	13,238.20	14,189.52	27,427.72	3,866.18	4,018.00	7,884.18	0.25	0.25	0.25
70004442	Employee 00004	19104	HEJM RES CNSLT 3	47105	06/09/08	13,238.20	14,189.52	27,427.72	3,866.18	4,018.00	7,884.18	0.25	0.25	0.25
70004458	Employee 00012	4790A	IT SUPC 5	13101	12/01/06	80,215.00	81,819.30	162,034.30	19,815.28	20,071.44	39,886.72	1.00	1.00	1.00
70004478	Employee 00071	1140F	PROC SUPP SPEC 2	13100	06/01/04	47,799.60	48,735.62	96,535.22	14,641.88	14,794.48	29,436.36	1.00	1.00	1.00
70004564	Employee 00046	1190E	HEJM RES CNSLT 1	13102	07/01/08	47,799.60	48,735.62	96,535.22	14,641.88	14,794.48	29,436.36	1.00	1.00	1.00
70004578	Employee 00022	4790L	IT SUPC 4	13101	02/05/03	72,687.60	74,141.32	146,828.92	18,633.94	18,848.96	37,482.90	1.00	1.00	1.00
70004579	Employee 00038	4790M	IT SUPC 5	13100	07/01/08	4,151.16	4,448.58	8,599.74	1,194.40	1,151.78	2,346.18	0.06	0.06	0.06
70004579	Employee 00038	4790M	IT SUPC 5	13101	07/01/08	2,306.22	2,471.42	4,777.64	633.64	639.96	1,273.60	0.04	0.04	0.04
70004579	Employee 00038	4790M	IT SUPC 5	77100	07/01/08	59,634.10	63,692.88	123,326.98	15,811.36	16,491.08	32,302.44	0.90	0.90	0.90
70004610	Employee 00053	1230F	HM RES CNST AS 2	13102	07/01/08	41,199.40	44,163.76	85,363.16	13,988.48	14,061.64	27,050.12	1.00	1.00	1.00
70004646	Employee 00068	1970M	COMM CONSULT 3	11100	09/16/07	70,480.70	72,337.02	142,817.72	18,261.68	18,538.04	36,800.72	1.00	1.00	1.00
70004657	Employee 00016	4790M	IT SUPC 5	13101	01/01/09	72,705.64	77,912.02	150,617.66	18,616.80	19,447.76	38,064.56	1.00	1.00	1.00
70004696	Employee 00081	WMS03	WMS BAND 3	13101	07/01/07	101,662.60	103,695.82	205,358.42	23,238.44	23,521.03	46,759.47	1.00	1.00	1.00

17. Allotment FTE Report by Program Index, Position Number

Salary Projection System
Allotment FTE Report

SP9004

Projection File: TR2 Trainer - Copy To File
Agency: 103 Community, Trade and Economic Develop
Bisannual: 2009-11
Projection Run Date: 11/25/2008
Sort By: Program Index, Position Number
Filter: No filter applied

Pos #	Name	Job Class	Title	PI	Start Date	FY1 Total Salary	FY2 Total Salary	FY1 Total Benefits	FY2 Total Benefits	Biennial Total Salary	Biennial Total Benefits	FY1 FTE	FY2 FTE	Average Biennial FTE
70064420	Employee 00013	EM901	EMS BAND 1	11100	09/01/07	64,208.60	65,462.82	17,260.70	17,465.68	129,791.42	34,726.38	1.00	1.00	1.00
70064446	Employee 00068	197M	COMM CONSULT 3	11100	09/16/07	70,480.70	72,337.02	18,261.68	18,538.04	142,817.72	36,819.72	1.00	1.00	1.00
70064754	Employee 00064	EM902	EMS BAND 2	11100	12/01/07	87,766.80	89,522.36	21,020.66	21,306.80	177,288.96	42,327.46	1.00	1.00	1.00
70064759	Employee 00052	EM902	EMS BAND 2	11100	05/08/07	95,245.40	97,150.28	22,214.22	22,518.18	192,395.68	44,732.40	1.00	1.00	1.00
70064776	Employee 00021	EM905	EMS BAND 3	11100	09/16/07	117,717.80	120,072.36	24,898.09	25,128.34	237,795.96	50,027.43	1.00	1.00	1.00
70064777	Employee 00007	EM903	EMS BAND 3	11100	09/01/07	87,766.80	89,522.36	21,020.66	21,306.80	177,288.96	42,327.46	1.00	1.00	1.00
70065059	Employee 00002	EM902	EMS BAND 2	11100	04/02/07	87,766.80	89,522.36	21,020.66	21,306.80	177,288.96	42,327.46	1.00	1.00	1.00
70065064	Employee 00077	1050	ADM ASST 3	11100	10/01/07	41,199.40	42,023.38	13,588.48	13,719.94	83,222.78	27,308.42	1.00	1.00	1.00
71064507	Employee 00061	1000	OFF ASST 3	11100	10/01/07	32,123.18	34,318.23	12,319.93	12,498.17	66,441.41	24,818.10	1.00	1.00	1.00
			Total Program Index	11100		684,275.48	699,968.37	171,425.16	173,783.75	1,354,235.85	345,208.85	9.00	9.00	9.00
70064410	Employee 00017	EX001	CONF. SECRETARY	11200	11/10/03	77,744.26	79,299.09	19,420.96	19,609.19	157,043.35	39,030.15	1.04	1.04	1.04
70064744	Employee 00047	233A	CTED SPEC 1	11200	07/01/07	41,199.40	44,163.76	13,588.48	14,061.64	85,363.16	27,650.12	1.00	1.00	1.00
70065058	Employee 00080	EX011	DIRECTOR	11200	01/09/04	143,908.32	146,786.46	29,694.78	27,470.22	290,694.78	57,165.00	1.00	1.00	1.00
70065062	Employee 00065	EM902	EMS BAND 2	11200	06/07/04	96,319.00	98,245.40	23,385.62	23,693.04	194,564.40	47,078.66	1.00	1.00	1.00
			Total Program Index	11200		359,170.98	368,494.71	82,805.28	84,176.78	727,665.69	167,642.66	4.04	4.04	4.04
70064579	Employee 00038	470M	IT SPEC 3	12100	07/01/08	4,151.16	4,448.58	1,104.40	1,151.78	8,599.74	2,256.18	0.06	0.06	0.06
70065026	Employee 00039	EM903	EMS BAND 3	12100	09/01/07	105,944.80	108,063.66	23,741.91	23,949.97	214,008.46	47,691.88	1.00	1.00	1.00
71003544	Employee 00073	WM902	WMS BAND 2	12100	10/02/06	80,263.80	81,869.06	19,323.16	20,079.36	162,132.86	39,402.52	1.00	1.00	1.00
71013311	Employee 00056	109K	MGMT ANALYST 3	12100	08/01/08	45,257.00	48,538.06	10,475.13	10,728.12	93,795.06	21,203.25	1.00	1.00	1.00
71013301	Employee 00019	233A	CTED SPEC 1	12100	09/01/08	48,070.80	49,950.26	14,028.80	14,083.04	96,921.66	28,111.84	1.00	1.00	1.00
71014580	Employee 00058	148L	FISCAL TECH 1	12100	07/16/08	15,686.56	16,763.32	4,916.92	4,999.44	31,451.88	9,916.36	0.53	0.53	0.53
71014784	Employee 00033	233A	CTED SPEC 1	12100	07/29/08	500.08	536.32	41.38	44.16	1,036.40	85.54	0.01	0.01	0.01
			Total Program Index	12100		306,774.29	310,171.26	74,931.79	75,935.87	610,945.46	150,967.57	4.00	4.00	4.00

18. Allotment FTE Report by Name, Program Index, Position Number

Salary Projection System
Allotment FTE Report

SP0004

Projection File: TR2 Trainer - Copy To File
Agency: 103 Community, Trade and Economic Develop
Division: 2009-11
Projection Run Date: 11/25/2008
Sort By: Name, Program Index, Position Number
Filter: No filter applied

Pos #	Name	Job Class	Title	PI	Start Date	FY11 Total Salary	FY12 Total Salary	FY11 Total Benefits	FY12 Total Benefits	Bimonthly Total Salary	Bimonthly Total Benefits	FY11 FTE	FY12 FTE	Average Bimonthly FTE
70061614	Employee 0001	147C	BUDGET ANALYST 3	12102	01/03/07	56,807.76	60,094.52	16,079.54	16,604.10	116,903.28	32,683.64	1.00	1.00	1.00
70063269	Employee 0002	EM502	EMS BAND 2	11100	04/02/07	87,766.80	89,522.16	21,020.66	21,300.80	177,288.96	42,321.46	1.00	1.00	1.00
70064739	Employee 0003	147D	BUDGET ANALYST 4	12102	11/08/07	51,026.00	57,489.52	15,571.74	16,185.20	111,895.52	31,756.94	1.00	1.00	1.00
70064442	Employee 0004	19104	HEIM RES CONSLT 3	13102	06/09/08	26,476.40	26,378.95	7,732.14	8,035.87	54,855.35	15,768.01	0.50	0.50	0.50
70064442	Employee 0004	19104	HEIM RES CONSLT 3	44103	06/09/08	11,238.20	14,189.52	3,866.18	4,010.00	27,427.72	7,884.18	0.25	0.25	0.25
70064442	Employee 0004	19104	HEIM RES CONSLT 3	47105	06/09/08	11,238.20	14,189.52	3,866.18	4,010.00	27,427.72	7,884.18	0.25	0.25	0.25
71000381	Employee 0005	WN502	WMS BAND 2	13103	06/01/07	93,110.40	94,972.58	21,873.46	22,170.60	188,082.98	44,044.06	1.00	1.00	1.00
70064777	Employee 0007	EM503	EMS BAND 3	11100	03/01/07	87,766.80	89,522.16	21,020.66	21,300.80	177,288.96	42,321.46	1.00	1.00	1.00
70064427	Employee 0008	1003	OFF ASST 3	13100	03/16/08	34,025.80	34,706.36	12,443.60	12,552.10	68,732.16	24,995.70	1.00	1.00	1.00
70064428	Employee 0009	479J	IT SFWC 2	13103	04/01/08	51,401.60	57,232.31	15,535.91	16,147.34	110,633.91	31,683.25	1.00	1.00	1.00
70063265	Employee 0010	479K	IT SFWC 3	13103	07/16/08	62,659.20	67,135.40	17,013.44	17,727.86	129,794.60	34,741.30	1.00	1.00	1.00
70063383	Employee 0011	143M	FISCAL ANALYST 5	12103	05/01/08	62,659.20	63,912.34	17,013.44	17,213.44	126,571.54	34,226.88	1.00	1.00	1.00
70064458	Employee 0012	479M	IT SFWC 5	13103	12/01/06	80,215.00	81,819.30	19,813.28	20,071.44	162,034.30	39,886.72	1.00	1.00	1.00
70064420	Employee 0013	EM501	EMS BAND 1	11100	06/01/07	64,208.60	65,492.82	17,260.70	17,465.68	129,701.42	34,726.38	1.00	1.00	1.00
70063648	Employee 0014	147C	BUDGET ANALYST 3	12102	07/16/08	48,999.12	52,493.06	14,833.34	15,390.94	101,492.18	30,224.28	1.00	1.00	1.00
71000383	Employee 0015	479N	IT SYS/AP SFWC 6	13302	05/01/08	88,547.60	90,318.52	21,143.30	21,627.94	178,865.12	42,771.24	1.00	1.00	1.00
70064457	Employee 0016	479M	IT SFWC 5	13103	01/01/09	72,705.64	77,912.02	18,616.80	19,447.76	150,617.66	38,064.56	1.00	1.00	1.00
70064410	Employee 0017	EX051	CONF. SECRETARY	11200	11/19/03	71,744.26	79,299.09	19,420.96	19,669.19	151,043.35	39,090.15	1.04	1.04	1.04

19. Incremental Report for General Salary Increases by Program

Page 1 of 14
1/15/2009
11:22:36AM

SPS005
Salary Projection System
Incremental Report for General Salary Increases

Projection File: TR2 Trainer - Copy To File
Agency: 103 Community, Trade and Economic Develop
Biennium: 2009-11 Starting Fiscal Month: 01 - July
Projection Run Date: 11/25/2008 Position File: TR2 Trainer - Copy To File
Filter: No filter applied
Sort By: Program
Program: 100 Administration and Support Services
Expenditure Authority Index: 012

Increments: Yes
6767: Yes
COLA: Yes
Funded: No

Fiscal Year 2010	July	August	September	October	November	December	January	February	March	April	May	June	Total
AA State Classified	0	0	6,149	6,158	6,163	6,165	6,180	6,191	6,195	6,203	6,216	6,218	61,840
AC State Exempt	0	0	1,750	1,750	1,750	1,750	1,750	1,750	1,750	1,750	1,750	1,750	17,500
Salary Total	0	0	7,899	7,908	7,913	7,915	7,930	7,941	7,945	7,955	7,966	7,968	79,340
BA OASI	0	0	490	490	491	491	492	492	493	493	494	494	4,920
BB Retirement	0	0	636	637	637	637	639	639	640	640	641	642	6,388
BH Medicare	0	0	115	115	115	115	115	115	115	115	116	116	1,152
Benefits Total	0	0	1,241	1,242	1,243	1,243	1,246	1,246	1,248	1,248	1,251	1,252	12,460
Total Salary + Benefits	0	0	9,140	9,150	9,156	9,158	9,176	9,187	9,193	9,203	9,217	9,220	91,800

Fiscal Year 2011	July	August	September	October	November	December	January	February	March	April	May	June	Total
AA State Classified	6,232	6,235	12,584	12,600	12,610	12,610	12,636	12,651	12,661	12,681	12,691	12,695	138,896
AC State Exempt	1,750	1,750	3,535	3,535	3,535	3,535	3,535	3,535	3,535	3,535	3,535	3,535	38,850
Salary Total	7,982	7,985	16,119	16,135	16,145	16,145	16,171	16,186	16,196	16,216	16,226	16,230	177,746
BA OASI	495	495	1,000	1,000	1,001	1,001	1,003	1,004	1,004	1,005	1,006	1,006	11,020
BB Retirement	643	643	1,298	1,299	1,300	1,300	1,302	1,303	1,303	1,305	1,306	1,306	14,308
BH Medicare	116	116	234	234	234	234	234	235	235	235	235	235	2,577
Benefits Total	1,254	1,254	2,532	2,533	2,535	2,535	2,539	2,542	2,542	2,545	2,547	2,547	27,905
Total Salary + Benefits	9,236	9,239	18,651	18,668	18,680	18,680	18,710	18,728	18,738	18,761	18,773	18,777	205,651

20. Incremental Report for General Salary Increases by Program, Subprogram

Page 1 of 25
1/15/2009
11:23:54AM

SPS005
Salary Projection System
Incremental Report for General Salary Increases

Projection File: TR2 Trainer - Copy To File
Agency: 103 Community, Trade and Economic Develop
Biennium: 2009-11 Starting Fiscal Month: 01 - July
Projection Run Date: 11/25/2008 Position File: TR2 Trainer - Copy To File
Filter: No filter applied
Sort By: Program, SubProgram
Program: 100 Administration and Support Services
SubProgram: 10 Director's Office
Expenditure Authority Index: 012 Gf Salaries and Expenses - FY 09

Increments: Yes
6767: Yes
COLA: Yes
Funded: No

Fiscal Year 2010	July	August	September	October	November	December	January	February	March	April	May	June	Total
AA State Classified	0	0	299	305	305	305	305	305	305	305	305	305	3,044
AC State Exempt	0	0	1,403	1,403	1,403	1,403	1,403	1,403	1,403	1,403	1,403	1,403	14,030
Salary Total	0	0	1,702	1,708	1,708	1,708	1,708	1,708	1,708	1,708	1,708	1,708	17,074
BA OASI	0	0	106	106	106	106	106	106	106	106	106	106	1,060
BB Retirement	0	0	141	142	142	142	142	142	142	142	142	142	1,419
BH Medicare	0	0	25	25	25	25	25	25	25	25	25	25	250
Benefits Total	0	0	272	273	273	273	273	273	273	273	273	273	2,729
Total Salary + Benefits	0	0	1,974	1,981	1,981	1,981	1,981	1,981	1,981	1,981	1,981	1,981	19,803

Fiscal Year 2011	July	August	September	October	November	December	January	February	March	April	May	June	Total
AA State Classified	308	308	622	627	627	627	627	627	627	627	627	627	6,881
AC State Exempt	1,403	1,403	2,833	2,833	2,833	2,833	2,833	2,833	2,833	2,833	2,833	2,833	31,136
Salary Total	1,711	1,711	3,455	3,460	3,460	3,460	3,460	3,460	3,460	3,460	3,460	3,460	38,017
BA OASI	106	106	214	215	215	215	215	215	215	215	215	215	2,361
BB Retirement	142	142	287	288	288	288	288	288	288	288	288	288	3,163
BH Medicare	25	25	50	50	50	50	50	50	50	50	50	50	550
Benefits Total	273	273	551	553	553	553	553	553	553	553	553	553	6,074
Total Salary + Benefits	1,984	1,984	4,006	4,013	4,013	4,013	4,013	4,013	4,013	4,013	4,013	4,013	44,091

21. Incremental Report for General Salary Increases by Program Index

SPS005
Salary Projection System
Incremental Report for General Salary Increases

Projection File: TR2 Trainer - Copy To File
Agency: 103 Community, Trade and Economic Develop
Biennium: 2009-11
Starting Fiscal Month: 01 - July
Position File: TR2 Trainer - Copy To File
Filter: No filter applied
Sort By: Program Index
Program Index: 11100 Director's Office
Expenditure Authority Index: 012

Projection File: TR2 Trainer - Copy To File
Agency: 103 Community, Trade and Economic Develop
Biennium: 2009-11
Starting Fiscal Month: 01 - July
Position File: TR2 Trainer - Copy To File
Filter: No filter applied
Sort By: Program Index
Program Index: 11100 Director's Office
Expenditure Authority Index: 012

Increments: Yes
6767: Yes
COLA: Yes
Funded: No

Fiscal Year 2010	July	August	September	October	November	December	January	February	March	April	May	June	Total
AA State Classified	0	0	232	237	237	237	237	237	237	237	237	237	2,365
AC State Exempt	0	0	886	886	886	886	886	886	886	886	886	886	8,860
Salary Total	0	0	1,118	1,123	1,123	1,123	1,123	1,123	1,123	1,123	1,123	1,123	11,225
BA OASI	0	0	69	70	70	70	70	70	70	70	70	70	699
BB Retirement	0	0	93	93	93	93	93	93	93	93	93	93	930
BH Medicare	0	0	16	16	16	16	16	16	16	16	16	16	160
Benefits Total	0	0	178	179	179	179	179	179	179	179	179	179	1,789
Total Salary + Benefits	0	0	1,296	1,302	1,302	1,302	1,302	1,302	1,302	1,302	1,302	1,302	13,014
Fiscal Year 2011	July	August	September	October	November	December	January	February	March	April	May	June	Total
AA State Classified	237	237	479	484	484	484	484	484	484	484	484	484	5,309
AC State Exempt	886	886	1,790	1,790	1,790	1,790	1,790	1,790	1,790	1,790	1,790	1,790	19,672
Salary Total	1,123	1,123	2,269	2,274	2,274	2,274	2,274	2,274	2,274	2,274	2,274	2,274	24,981
BA OASI	70	70	141	141	141	141	141	141	141	141	141	141	1,550
BB Retirement	93	93	189	189	189	189	189	189	189	189	189	189	2,076
BH Medicare	16	16	33	33	33	33	33	33	33	33	33	33	362
Benefits Total	179	179	363	363	363	363	363	363	363	363	363	363	3,988
Total Salary + Benefits	1,302	1,302	2,632	2,637	2,637	2,637	2,637	2,637	2,637	2,637	2,637	2,637	28,969

22. Incremental Report for General Salary Increases by Division

Salary Projection System
Incremental Report for General Salary Increases

SPS003

Projection File: TR2 Trainer - Copy To File Increments: Yes
 Agency: 103 Community, Trade and Economic Develop 6767: Yes
 Biennium: 2009-11 Starting Fiscal Month: 01 - July COLA: Yes
 Projection Run Date: 11/25/2008 Position File: TR2 Trainer - Copy To File Funded: No

Filter: No filter applied

Sort By: Division

Division:
Expenditure Authority Index: 012

Fiscal Year 2010	July	August	September	October	November	December	January	February	March	April	May	June	Total
AA State Classified	0	0	6,341	6,349	6,354	6,357	6,376	6,387	6,391	6,401	6,412	6,415	63,783
AC State Exempt	0	0	1,750	1,750	1,750	1,750	1,750	1,750	1,750	1,750	1,750	1,750	17,500
Salary Total	0	0	8,091	8,099	8,104	8,107	8,126	8,137	8,141	8,151	8,162	8,165	81,283
BA OASI	0	0	502	502	502	503	504	504	505	505	506	506	5,039
BB Retirement	0	0	644	645	645	645	647	648	648	649	650	650	6,471
BH Medicare	0	0	117	117	118	118	118	118	118	118	118	118	1,178
Benefits Total	0	0	1,263	1,264	1,265	1,266	1,269	1,270	1,271	1,272	1,274	1,274	12,688
Total Salary + Benefits	0	0	9,354	9,363	9,369	9,373	9,395	9,407	9,412	9,423	9,436	9,439	93,971

Fiscal Year 2011	July	August	September	October	November	December	January	February	March	April	May	June	Total
AA State Classified	6,433	6,436	13,001	13,006	13,016	13,016	13,033	13,068	13,077	13,097	13,107	13,112	143,422
AC State Exempt	1,750	1,750	3,535	3,535	3,535	3,535	3,535	3,535	3,535	3,535	3,535	3,535	38,850
Salary Total	8,183	8,186	16,536	16,541	16,551	16,551	16,568	16,603	16,612	16,632	16,642	16,647	182,272
BA OASI	507	508	1,025	1,025	1,026	1,026	1,028	1,029	1,030	1,031	1,032	1,032	11,299
BB Retirement	651	651	1,315	1,316	1,316	1,316	1,320	1,320	1,321	1,323	1,323	1,324	14,496
BH Medicare	119	119	240	240	240	240	241	241	241	241	241	241	2,644
Benefits Total	1,277	1,278	2,580	2,581	2,582	2,582	2,589	2,590	2,592	2,595	2,596	2,597	28,439
Total Salary + Benefits	9,460	9,464	19,116	19,122	19,133	19,133	19,177	19,193	19,204	19,227	19,238	19,244	210,711

23. Incremental Report for General Salary Increases by Org Index

SPS0005
 Page 1 of 7
 1/15/2009
 11:27:17AM

Salary Projection System
 Incremental Report for General Salary Increases

Projection File: TR2 Trainer - Copy To File
 Agency: 103 Community, Trade and Economic Develop
 Biennium: 2009-11
 Starting Fiscal Month: 01 - July
 Projection Run Date: 11/25/2008
 Position File: TR2 Trainer - Copy To File
 Filter: No filter applied
 Sort By: Organization Index
 Organization Index:
 Expenditure Authority Index: 012

Increments: Yes
 0767: Yes
 COLA: Yes
 Funded: No

Fiscal Year 2010	July	August	September	October	November	December	January	February	March	April	May	June	Total
AA Sims Classified	0	0	6,341	6,349	6,354	6,357	6,376	6,387	6,391	6,401	6,412	6,415	63,783
AC Sims Exempt	0	0	1,750	1,750	1,750	1,750	1,750	1,750	1,750	1,750	1,750	1,750	17,500
Salary Total	0	0	8,091	8,099	8,104	8,107	8,126	8,137	8,141	8,151	8,162	8,165	81,283
BA OASI	0	0	502	502	502	503	504	504	505	505	506	506	5,039
BB Retirement	0	0	644	645	645	645	647	648	648	649	650	650	6,471
BH Medicare	0	0	117	117	118	118	118	118	118	118	118	118	1,178
Benefits Total	0	0	1,263	1,264	1,265	1,266	1,269	1,270	1,271	1,272	1,274	1,274	12,688
Total Salary + Benefits	0	0	9,354	9,363	9,369	9,373	9,395	9,407	9,412	9,423	9,436	9,439	93,971

Fiscal Year 2011	July	August	September	October	November	December	January	February	March	April	May	June	Total
AA Sims Classified	6,433	6,436	13,001	13,006	13,016	13,016	13,053	13,068	13,077	13,097	13,107	13,112	143,422
AC Sims Exempt	1,750	1,750	3,535	3,535	3,535	3,535	3,535	3,535	3,535	3,535	3,535	3,535	38,850
Salary Total	8,183	8,186	16,536	16,541	16,551	16,551	16,588	16,603	16,612	16,632	16,642	16,647	182,272
BA OASI	507	508	1,025	1,025	1,026	1,026	1,028	1,029	1,030	1,031	1,032	1,032	11,299
BB Retirement	651	651	1,315	1,316	1,316	1,316	1,320	1,320	1,321	1,323	1,323	1,324	14,496
BH Medicare	119	119	240	240	240	240	241	241	241	241	241	241	2,644
Benefits Total	1,277	1,278	2,580	2,581	2,582	2,582	2,589	2,590	2,592	2,595	2,596	2,597	28,439
Total Salary + Benefits	9,460	9,464	19,116	19,122	19,133	19,133	19,177	19,193	19,204	19,227	19,238	19,244	210,711

24. Incremental Report for General Salary Increases by Account, EA Type by Agency

SPS005
Salary Projection System
Incremental Report for General Salary Increases

Projection File: TR2 Trainer - Copy To File
Agency: 103 Community, Trade and Economic Develop
Biennium: 2009-11 Starting Fiscal Month: 01 - July
Projection Run Date: 11/25/2008 Position File: TR2 Trainer - Copy To File
Filter: No filter applied
Sort By: Account-Type by Agency
Account-Type: 001-1 General Fund-State
Increments: Yes
6767: Yes
COLA: Yes
Funded: No

Fiscal Year 2010	July	August	September	October	November	December	January	February	March	April	May	June	Total
AA State Classified	0	0	6,341	6,349	6,354	6,357	6,376	6,387	6,391	6,401	6,412	6,415	63,783
AC State Exempt	0	0	1,950	1,950	1,950	1,950	1,950	1,950	1,950	1,950	1,950	1,950	19,500
Salary Total	0	0	8,291	8,299	8,304	8,307	8,326	8,337	8,341	8,351	8,362	8,365	83,283
BA OASI	0	0	514	514	514	515	516	516	517	517	518	518	5,159
BB Retirement	0	0	661	662	662	662	664	665	665	666	667	667	6,641
BH Medicare	0	0	120	120	121	121	121	121	121	121	121	121	1,208
Benefits Total	0	0	1,295	1,296	1,297	1,298	1,301	1,302	1,303	1,304	1,306	1,306	13,008
Total Salary + Benefits	0	0	9,586	9,595	9,601	9,605	9,627	9,639	9,644	9,655	9,668	9,671	96,291
Fiscal Year 2011	July	August	September	October	November	December	January	February	March	April	May	June	Total
AA State Classified	6,433	6,436	13,001	13,006	13,016	13,016	13,053	13,068	13,077	13,097	13,107	13,112	143,422
AC State Exempt	1,950	1,950	3,939	3,939	3,939	3,939	3,939	3,939	3,939	3,939	3,939	3,939	43,290
Salary Total	8,383	8,386	16,940	16,945	16,955	16,955	16,992	17,007	17,016	17,036	17,046	17,051	186,712
BA OASI	519	520	1,050	1,050	1,051	1,051	1,053	1,054	1,055	1,056	1,057	1,057	11,573
BB Retirement	668	668	1,349	1,350	1,350	1,350	1,354	1,354	1,355	1,357	1,357	1,358	14,870
BH Medicare	122	122	246	246	246	246	247	247	247	247	247	247	2,710
Benefits Total	1,309	1,310	2,645	2,646	2,647	2,647	2,654	2,655	2,657	2,660	2,661	2,662	29,153
Total Salary + Benefits	9,692	9,696	19,585	19,591	19,602	19,602	19,646	19,662	19,673	19,696	19,707	19,713	215,865

25. Incremental Report for General Salary Increases by Account, EA Type by Program

Salary Projection System
Incremental Report for General Salary Increases

Projection File: TR2 Trainer - Copy To File
Agency: 103 Community, Trade and Economic Develop
Biennium: 2009-11 Starting Fiscal Month: 01 - July
Projection Run Date: 11/25/2008 Position File: TR2 Trainer - Copy To File
Filter: No filter applied
Sort By: Account-Type by Program
Account-Type: 001-1 General Fund-State
Program: 100 Administration and Support Services

Increments: Yes
6767: Yes
COLA: Yes
Funded: No

Fiscal Year 2010	July	August	September	October	November	December	January	February	March	April	May	June	Total
AA State Classified	6,232	6,235	12,594	12,600	12,610	12,610	12,636	12,651	12,661	12,681	12,691	12,695	138,896
AC State Exempt	1,950	1,950	3,939	3,939	3,939	3,939	3,939	3,939	3,939	3,939	3,939	3,939	43,290
Salary Total	8,182	8,185	16,533	16,539	16,549	16,549	16,575	16,590	16,600	16,620	16,630	16,634	182,186
BA OASI	507	507	1,025	1,025	1,026	1,026	1,028	1,029	1,029	1,030	1,031	1,031	11,294
BB Retirement	660	660	1,332	1,333	1,334	1,334	1,336	1,337	1,337	1,339	1,340	1,340	14,682
BH Medicare	119	119	240	240	240	240	240	241	241	241	241	241	2,643
Benefits Total	1,286	1,286	2,597	2,598	2,600	2,600	2,604	2,607	2,607	2,610	2,612	2,612	28,619
Total Salary + Benefits	9,468	9,471	19,130	19,137	19,149	19,149	19,179	19,197	19,207	19,230	19,242	19,246	210,805

26. Incremental Report for General Salary Increases by Project

SPS005
Page 1 of 22
1/9/2009
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Salary Projection System
Incremental Report for General Salary Increases

Projection File: TR2 Trainer - Copy To File Increments: Yes
 Agency: 103 Community, Trade and Economic Develop 6767: Yes
 Biennium: 2009-11 Starting Fiscal Month: 01 - July COLA: Yes
 Projection Run Date: 11/25/2008 Position File: TR2 Trainer - Copy To File Funded: No

Filter: No filter applied

Sort By: Project

Project: 1110 Director's Office

Fiscal Year 2010	July	August	September	October	November	December	January	February	March	April	May	June	Total
AA State Classified	0	0	232	237	237	237	237	237	237	237	237	237	2,365
AC State Exempt	0	0	886	886	886	886	886	886	886	886	886	886	8,860
Salary Total	0	0	1,118	1,123	1,123	1,123	1,123	1,123	1,123	1,123	1,123	1,123	11,225
BA OASI	0	0	69	70	70	70	70	70	70	70	70	70	699
BB Retirement	0	0	93	93	93	93	93	93	93	93	93	93	930
BH Medicare	0	0	16	16	16	16	16	16	16	16	16	16	160
Benefits Total	0	0	178	179	179	179	179	179	179	179	179	179	1,789
Total Salary + Benefits	0	0	1,296	1,302	1,302	1,302	1,302	1,302	1,302	1,302	1,302	1,302	13,014

Fiscal Year 2011	July	August	September	October	November	December	January	February	March	April	May	June	Total
AA State Classified	237	237	479	484	484	484	484	484	484	484	484	484	5,309
AC State Exempt	886	886	1,790	1,790	1,790	1,790	1,790	1,790	1,790	1,790	1,790	1,790	19,672
Salary Total	1,123	1,123	2,269	2,274	2,274	2,274	2,274	2,274	2,274	2,274	2,274	2,274	24,981
BA OASI	70	70	141	141	141	141	141	141	141	141	141	141	1,550
BB Retirement	93	93	189	189	189	189	189	189	189	189	189	189	2,076
BH Medicare	16	16	33	33	33	33	33	33	33	33	33	33	362
Benefits Total	179	179	363	363	363	363	363	363	363	363	363	363	3,988
Total Salary + Benefits	1,302	1,302	2,632	2,637	2,637	2,637	2,637	2,637	2,637	2,637	2,637	2,637	28,969

27. Incremental Report for Merit System (PID) Increases by Program

Page 1 of 13
1/15/2009
11:30:02AM

SPS005 Salary Projection System
Incremental Report for Merit System (PID) Increases

Projection File: TR2 Trainer - Copy To File
Agency: 103 Community, Trade and Economic Develop
Biennium: 2009-11 Starting Fiscal Month: 01 - July
Projection Run Date: 11/25/2008 Position File: TR2 Trainer - Copy To File
Filter: No filter applied
Sort By: Program
Program: 100 Administration and Support Services
Expenditure Authority Index: 012

Increments: Yes
0767: Yes
COLA: Yes
Funded: No

Fiscal Year 2010	July	August	September	October	November	December	January	February	March	April	May	June	Total
AA State Classified	828	886	1,201	1,626	1,861	1,990	2,732	3,258	3,478	3,954	4,528	4,638	31,080
Salary Total	828	986	1,201	1,626	1,861	1,990	2,732	3,258	3,478	3,954	4,528	4,638	31,080
BA OASI	51	61	74	101	115	123	169	202	216	245	281	288	1,926
BB Retirement	64	77	95	130	150	160	222	250	268	308	356	365	2,445
BH Medicare	12	14	17	24	27	29	40	47	50	57	66	67	450
Benefits Total	127	152	186	255	292	312	431	499	534	610	703	720	4,821
Total Salary + Benefits	955	1,138	1,387	1,881	2,153	2,302	3,163	3,757	4,012	4,564	5,231	5,358	35,901

Fiscal Year 2011	July	August	September	October	November	December	January	February	March	April	May	June	Total
AA State Classified	5,305	5,471	5,471	5,597	5,845	5,845	6,509	6,881	7,109	7,606	7,852	7,966	77,457
Salary Total	5,305	5,471	5,471	5,597	5,845	5,845	6,509	6,881	7,109	7,606	7,852	7,966	77,457
BA OASI	329	339	339	347	362	362	404	427	441	472	487	494	4,803
BB Retirement	415	429	429	439	460	460	515	530	549	590	610	620	6,046
BH Medicare	77	79	79	81	85	85	94	100	103	110	114	115	1,122
Benefits Total	821	847	847	867	907	907	1,013	1,057	1,093	1,172	1,211	1,229	11,971
Total Salary + Benefits	6,126	6,318	6,318	6,464	6,752	6,752	7,522	7,938	8,202	8,778	9,063	9,195	89,428

20. Incremental Report for Merit System (PID) Increases by Program, Subprogram

SPS005
Salary Projection System
Incremental Report for Merit System (PID) Increases

Projection File: TR2 Trainer - Copy To File
Agency: 103 Community, Trade and Economic Develop
Biennium: 2009-11
Starting Fiscal Month: 01 - July
Projection Run Date: 11/25/2008
Position File: TR2 Trainer - Copy To File
Filter: No filter applied

Sort By: Program, SubProgram
Program: 100 Administration and Support Services
SubProgram: 10 Director's Office
Expenditure Authority Index: 011 Cf Salaries and Expenses - FY 09

Increments: Yes
6767: Yes
COLA: Yes
Funded: No

Fiscal Year 2010	July	August	September	October	November	December	January	February	March	April	May	June	Total
AA State Classified	164	164	164	430	430	430	430	430	430	430	430	430	4,362
Salary Total	164	164	164	430	430	430	430	430	430	430	430	430	4,362
BA OASI	10	10	10	27	27	27	27	27	27	27	27	27	273
BB Retirement	14	14	14	36	36	36	36	36	36	36	36	36	366
BH Medicare	2	2	2	6	6	6	6	6	6	6	6	6	60
Benefits Total	26	26	26	69	69	69	69	69	69	69	69	69	699
Total Salary + Benefits	190	190	190	499	499	499	499	499	499	499	499	499	5,061

Fiscal Year 2011	July	August	September	October	November	December	January	February	March	April	May	June	Total
AA State Classified	602	602	602	728	728	728	728	728	728	728	728	728	8,358
Salary Total	602	602	602	728	728	728	728	728	728	728	728	728	8,358
BA OASI	37	37	37	45	45	45	45	45	45	45	45	45	516
BB Retirement	50	50	50	61	61	61	61	61	61	61	61	61	699
BH Medicare	9	9	9	11	11	11	11	11	11	11	11	11	126
Benefits Total	96	96	96	117	117	117	117	117	117	117	117	117	1,341
Total Salary + Benefits	698	698	698	845	845	845	845	845	845	845	845	845	9,699

21. Incremental Report for Merit System (PID) Increases by Program Index

Page 1 of 32
1/15/2009
11:32:01AM

SPS005
Salary Projection System
Incremental Report for Merit System (PID) Increases

Projection File: TR2 Trainer - Copy To File
Agency: 103 Community, Trade and Economic Develop
Biennium: 2009-11
Projection Run Date: 11/25/2008
Filter: No filter applied
Sort By: Program Index
Program Index: 11100 Director's Office
Expenditure Authority Index: 012
Starting Fiscal Month: 01 - July
Position File: TR2 Trainer - Copy To File
Increments: Yes
6767: Yes
COLA: Yes
Funded: No

	July	August	September	October	November	December	January	February	March	April	May	June	Total
Fiscal Year 2010													
AA State Classified	0	0	0	266	266	266	266	266	266	266	266	266	2,394
Salary Total	0	0	0	266	266	266	266	266	266	266	266	266	2,394
BA OASI	0	0	0	16	16	16	16	16	16	16	16	16	144
BB Retirement	0	0	0	22	22	22	22	22	22	22	22	22	198
BH Medicare	0	0	0	4	4	4	4	4	4	4	4	4	36
Benefit Total	0	0	0	42	42	42	42	42	42	42	42	42	378
Total Salary + Benefits	0	0	0	308	2,772								
Fiscal Year 2011													
AA State Classified	266	266	266	392	392	392	392	392	392	392	392	392	4,326
Salary Total	266	266	266	392	392	392	392	392	392	392	392	392	4,326
BA OASI	16	16	16	24	24	24	24	24	24	24	24	24	264
BB Retirement	22	22	22	33	33	33	33	33	33	33	33	33	363
BH Medicare	4	4	4	6	6	6	6	6	6	6	6	6	66
Benefit Total	42	42	42	63	63	63	63	63	63	63	63	63	693
Total Salary + Benefits	308	308	308	455	5,019								

22. Incremental Report for Merit System (PID) Increases by Division

SPS005

Page 1 of 6
1/15/2009
11:33:04AM

Salary Projection System
Incremental Report for Merit System (PID) Increases

Projection File: TR2 Trainer - Copy To File
Agency: 103 Community, Trade and Economic Develop
Biennium: 2009-11
Starting Fiscal Month: 01 - July
Projection Run Date: 11/25/2008
Position File: TR2 Trainer - Copy To File
Filter: No filter applied
Sort By: Division
Division:
Expenditure Authority Index: 012

Increments: Yes
6767: Yes
COLA: Yes
Funded: No

	July	August	September	October	November	December	January	February	March	April	May	June	Total
Fiscal Year 2010													
AA Status Classified	1,054	1,212	1,427	1,852	2,087	2,216	3,201	3,727	3,947	4,423	4,997	5,107	35,250
Salary Total	1,054	1,212	1,427	1,852	2,087	2,216	3,201	3,727	3,947	4,423	4,997	5,107	35,250
BA OASI	65	75	88	115	129	137	198	231	245	274	310	317	2,184
BB Retirement	64	77	95	130	150	160	242	270	289	328	376	385	2,566
BH Medicare	15	18	21	27	30	32	46	54	57	64	72	74	510
Benefits Total	144	170	204	272	309	329	486	555	591	666	758	776	5,260
Total Salary + Benefits	1,198	1,382	1,631	2,124	2,396	2,545	3,687	4,282	4,538	5,089	5,755	5,883	40,510
Fiscal Year 2011													
AA Status Classified	6,018	6,184	6,184	6,310	6,558	6,558	7,473	7,845	8,073	8,570	8,816	8,930	87,519
Salary Total	6,018	6,184	6,184	6,310	6,558	6,558	7,473	7,845	8,073	8,570	8,816	8,930	87,519
BA OASI	373	383	383	391	407	407	463	486	501	531	547	554	5,426
BB Retirement	435	449	449	459	480	480	556	571	590	631	651	661	6,412
BH Medicare	87	90	90	91	95	95	108	114	117	124	128	129	1,268
Benefits Total	895	922	922	941	982	982	1,127	1,171	1,208	1,286	1,326	1,344	13,106
Total Salary + Benefits	6,913	7,106	7,106	7,251	7,540	7,540	8,600	9,016	9,281	9,856	10,142	10,274	100,625

23. Incremental Report for Merit System (PID) Increases by Org Index

Page 1 of 6
1/15/2009
11:34:03AM

SPS005
Salary Projection System
Incremental Report for Merit System (PID) Increases

Projection File: TR2 Trainer - Copy To File
Agency: 103 Community, Trade and Economic Develop
Biennium: 2009-11
Projection Run Date: 11/25/2008
Filter: No filter applied
Sort By: Organization Index
Organization Index:
Expenditure Authority Index: 012

Starting Fiscal Month: 01 - July
Position File: TR2 Trainer - Copy To File

Increments: Yes

6767: Yes

COLA: Yes

Funded: No

Fiscal Year 2010	July	August	September	October	November	December	January	February	March	April	May	June	Total
AA State Classified	1,054	1,212	1,427	1,852	2,087	2,216	3,201	3,727	3,947	4,423	4,997	5,107	35,250
Salary Total	1,054	1,212	1,427	1,852	2,087	2,216	3,201	3,727	3,947	4,423	4,997	5,107	35,250
BA OASI	65	75	88	115	129	137	198	231	245	274	310	317	2,184
BB Retirement	64	77	95	130	150	160	242	270	289	328	376	385	2,566
BH Medicare	15	18	21	27	30	32	46	54	57	64	72	74	510
Benefits Total	144	170	204	272	309	329	486	555	591	666	758	776	5,260
Total Salary + Benefits	1,198	1,382	1,631	2,124	2,396	2,545	3,687	4,282	4,538	5,089	5,755	5,883	40,510

Fiscal Year 2011	July	August	September	October	November	December	January	February	March	April	May	June	Total
AA State Classified	6,018	6,184	6,184	6,310	6,538	6,538	7,473	7,845	8,073	8,570	8,816	8,930	87,519
Salary Total	6,018	6,184	6,184	6,310	6,538	6,538	7,473	7,845	8,073	8,570	8,816	8,930	87,519
BA OASI	373	383	383	391	407	407	463	486	501	531	547	554	5,426
BB Retirement	435	449	449	459	480	480	556	571	590	631	651	661	6,412
BH Medicare	87	90	90	91	95	95	108	114	117	124	128	129	1,268
Benefits Total	895	922	922	941	982	982	1,127	1,171	1,208	1,286	1,326	1,344	13,106
Total Salary + Benefits	6,913	7,106	7,106	7,251	7,540	7,540	8,600	9,016	9,281	9,856	10,142	10,274	100,625

24. Incremental Report for Merit System (PID) Increases by Account, EA Type by Agency

SPS003
Salary Projection System
Incremental Report for Merit System (PID) Increases

Projection File: TR2 Trainer - Copy To File
Agency: 103 Community, Trade and Economic Develop
Biennium: 2009-11 Starting Fiscal Month: 01 - July
Projection Run Date: 11/25/2008 Position File: TR2 Trainer - Copy To File
Filter: No filter applied
Sort By: Account-Type by Agency
Account-Type: 001-1 General Fund-State

Increments: Yes
6767: Yes
COLA: Yes
Funded: No

Fiscal Year 2010	July	August	September	October	November	December	January	February	March	April	May	June	Total
AA State Classified	1,054	1,212	1,427	1,832	2,087	2,216	3,201	3,727	3,947	4,423	4,997	5,107	35,250
Salary Total	1,054	1,212	1,427	1,832	2,087	2,216	3,201	3,727	3,947	4,423	4,997	5,107	35,250
BA OASI	65	75	88	115	129	137	196	231	245	274	310	317	2,184
BB Retirement	64	77	95	130	150	160	242	270	289	328	376	383	2,566
BH Medicare	15	18	21	27	30	32	46	54	57	64	72	74	510
Benefits Total	144	170	204	272	309	329	486	555	591	666	758	776	5,260
Total Salary + Benefits	1,198	1,382	1,631	2,124	2,396	2,545	3,687	4,282	4,538	5,089	5,755	5,883	40,510

Fiscal Year 2011	July	August	September	October	November	December	January	February	March	April	May	June	Total
AA State Classified	6,018	6,184	6,184	6,310	6,558	6,558	7,473	7,845	8,073	8,570	8,816	8,930	87,519
Salary Total	6,018	6,184	6,184	6,310	6,558	6,558	7,473	7,845	8,073	8,570	8,816	8,930	87,519
BA OASI	373	383	383	391	407	407	463	486	501	531	547	554	5,456
BB Retirement	435	449	449	459	480	480	556	571	590	631	651	661	6,412
BH Medicare	87	90	90	91	95	95	108	114	117	124	128	129	1,268
Benefits Total	895	922	922	941	982	982	1,127	1,171	1,208	1,286	1,336	1,344	13,106
Total Salary + Benefits	6,913	7,106	7,106	7,251	7,540	7,540	8,600	9,016	9,281	9,856	10,142	10,274	100,625

25. Incremental Report for Merit System (PID) Increases by Account, EA Type by Program

SPS005
Page 1 of 11
1/9/2009
3:18:17PM

Salary Projection System
Incremental Report for Merit System (PID) Increases

Projection File: TR2 Trainer - Copy To File
Agency: 103 Community, Trade and Economic Develop
Biennium: 2009-11 Starting Fiscal Month: 01 - July
Projection Run Date: 11/25/2008 Position File: TR2 Trainer - Copy To File
Filter: No filter applied
Sort By: Account-Type by Program
Account-Type: 001-1 General Fund-State
Program: 100 Administration and Support Services

Increments: Yes
6767: Yes
COLA: Yes
Funded: No

Fiscal Year 2010	July	August	September	October	November	December	January	February	March	April	May	June	Total
AA State Classified	828	966	1,201	1,626	1,861	1,990	2,732	3,258	3,478	3,954	4,328	4,638	31,080
Salary Total	828	966	1,201	1,626	1,861	1,990	2,732	3,258	3,478	3,954	4,328	4,638	31,080
BA OASI	51	61	74	101	115	123	169	202	216	245	281	288	1,926
BB Retirement	64	77	95	130	150	160	222	250	268	308	356	365	2,445
BH Medicare	12	14	17	24	27	29	40	47	50	57	66	67	450
Benefits Total	127	152	186	255	292	312	431	499	534	610	703	720	4,821
Total Salary + Benefits	955	1,138	1,387	1,881	2,153	2,302	3,163	3,757	4,012	4,564	5,031	5,358	35,901

Fiscal Year 2011	July	August	September	October	November	December	January	February	March	April	May	June	Total
AA State Classified	5,305	5,471	5,471	5,597	5,845	5,845	6,509	6,881	7,109	7,606	7,852	7,966	77,457
Salary Total	5,305	5,471	5,471	5,597	5,845	5,845	6,509	6,881	7,109	7,606	7,852	7,966	77,457
BA OASI	329	339	339	347	362	362	404	427	441	472	487	494	4,803
BB Retirement	415	429	429	439	460	460	515	530	549	590	610	620	6,046
BH Medicare	77	79	79	81	85	85	94	100	103	110	114	115	1,122
Benefits Total	821	847	847	867	907	907	1,013	1,057	1,093	1,172	1,211	1,229	11,971
Total Salary + Benefits	6,126	6,318	6,318	6,464	6,752	6,752	7,522	7,938	8,202	8,778	9,063	9,195	89,428

26. Incremental Report for Merit System (PID) Increases by Project

Salary Projection System
Incremental Report for Merit System (PID) Increases

Projection File: TR2 Trainer - Copy To File Increments: Yes
 Agency: 103 Community, Trade and Economic Develop 6767: Yes
 Biennium: 2009-11 Starting Fiscal Month: 01 - July COLA: Yes
 Projection Run Date: 11/25/2008 Position File: TR2 Trainer - Copy To File Funded: No

Filter: No filter applied

Sort By: Project

Project: 1110 Director's Office

Fiscal Year 2010	July	August	September	October	November	December	January	February	March	April	May	June	Total
AA State Classified	0	0	0	266	266	266	266	266	266	266	266	266	2,394
Salary Total	0	0	0	266	266	266	266	266	266	266	266	266	2,394
BA OASI	0	0	0	16	16	16	16	16	16	16	16	16	144
BB Retirement	0	0	0	22	22	22	22	22	22	22	22	22	198
BH Medicare	0	0	0	4	4	4	4	4	4	4	4	4	36
Benefits Total	0	0	0	42	42	42	42	42	42	42	42	42	378
Total Salary + Benefits	0	0	0	308	308	308	308	308	308	308	308	308	2,772

Fiscal Year 2011	July	August	September	October	November	December	January	February	March	April	May	June	Total
AA State Classified	266	266	266	392	392	392	392	392	392	392	392	392	4,326
Salary Total	266	266	266	392	392	392	392	392	392	392	392	392	4,326
BA OASI	16	16	16	24	24	24	24	24	24	24	24	24	264
BB Retirement	22	22	22	33	33	33	33	33	33	33	33	33	363
BH Medicare	4	4	4	6	6	6	6	6	6	6	6	6	66
Benefits Total	42	42	42	63	63	63	63	63	63	63	63	63	693
Total Salary + Benefits	308	308	308	455	455	455	455	455	455	455	455	455	5,019