



THE UNIVERSITY *of* MONTANA WESTERN



FinanceHUB Labor Planning Guide

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Acronyms to note: BPA stands for Budget, Planning and Analysis Office.

Icon Index:



Waffle Icon



Hamburger Stack



Bell Notification



In order: File Attachments, Messages, Tools

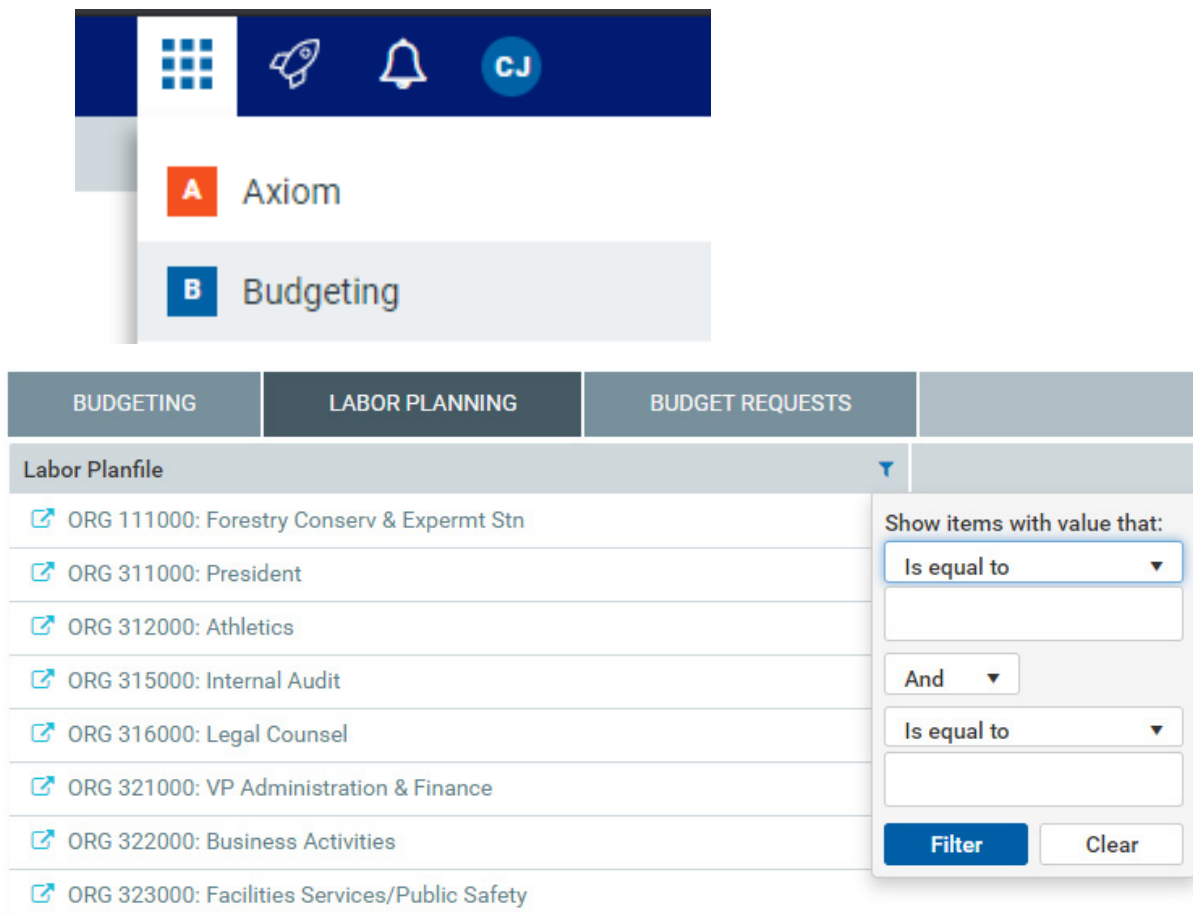
Labor Planning:

Important: There is not a submit button within the Labor Planfiles. Labor feeds into the Budget Planfiles. Submitting a Budget Planfile means you approve the underlying labor plan. Make sure your Labor Planfile is complete before submitting the Budget Planfile.

Login to FinanceHUB. <https://umt.axiom.cloud/>.

From the FinanceHUB home page, open the Budgeting module by clicking on the waffle icon in the upper right-hand corner of the screen. Select Labor Planning.

Navigation:




The screenshot shows the FinanceHUB navigation menu with the 'Budgeting' module selected. Below the menu, the 'LABOR PLANNING' tab is active, displaying a list of labor planfiles. A filter dropdown is open, showing the 'Show items with value that:' section with two 'Is equal to' filters and 'Filter' and 'Clear' buttons.

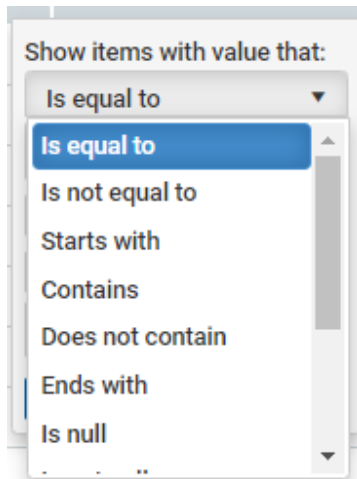
BUDGETING	LABOR PLANNING	BUDGET REQUESTS
Labor Planfile		
ORG 111000: Forestry Conserv & Expermt Stn		
ORG 311000: President		
ORG 312000: Athletics		
ORG 315000: Internal Audit		
ORG 316000: Legal Counsel		
ORG 321000: VP Administration & Finance		
ORG 322000: Business Activities		
ORG 323000: Facilities Services/Public Safety		

Filter dropdown options:

- Show items with value that:
- Is equal to
- And
- Is equal to
- Filter
- Clear

- The Labor Planning tab, by default, will show all of the Planfiles for which you have access.
- If you have multiple labor Planfiles and you would like to filter your list, click on the  icon.


- Select the drop down below, “Show items with value that:”



The most common use here is to select “Contains”. You can then type in one word you know exists in your Level 3 Org. For example, you can type in Business and all the Planfiles with the word Business in the title will show up.


It's that time of the year again...please review your budgets below and provide inputs as

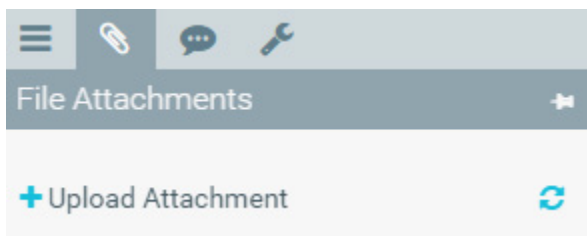
BUDGETING	LABOR PLANNING	BUDGET REQUESTS
Labor Planfile		
ORG 322000: Business Activities		
ORG 333000: School of Business		
ORG 338500: Bureau Business & Econ Research		
ORG 421000: Business & Finance		
ORG 521200: Business Activities		
ORG 821000: Business Activities		




- NOTE: To clear the filter click “clear”.
- Navigate to the desired Planfile, open it by clicking on the  icon.

Labor Planfile Tools:

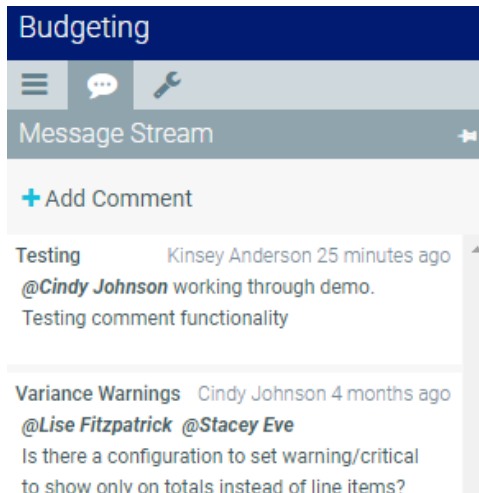
Upload Attachments:

- You will notice the grey band has added the  icon. This icon will allow you to attach documents directly to the Planfile. It is only visible to those who have access to the Planfile.



- To upload a file, click on the  icon, navigate to the file you wish to upload, click open and then okay.
- Once a document is attached to the Planfile, it is downloadable by others by clicking the  icon.
- NOTE: It becomes a static document once it is attached to the Planfile, so if changes are made to the document, a new copy will need to be uploaded to the Planfile.
- To delete the file, click the  icon and then click OK.


Message Stream:

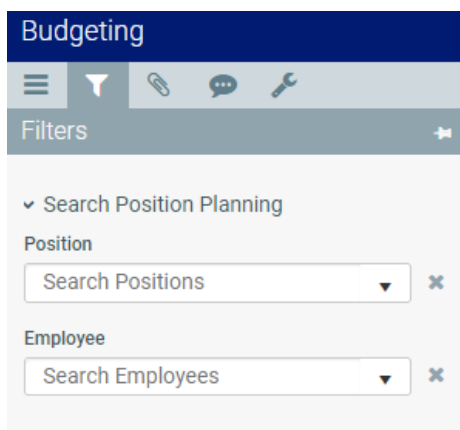


- Within the Labor Planfile, the light grey band will display the message stream.
- This message stream can only be seen by others who have access to that particular Planfile.
- To add a message, click “Add Comment”.
- Within the message, you can add a title, compose a message and tag a user.
- If you tag a user, that user will get a notification under the bell icon.

Filtering using the Funnel:

Position and Employees Filter:

- If you have a long list of positions on the Position Planning tab and you wish to filter by position number or employee, you can do so by clicking on the  icon.



To see several positions, you can search all positions that have a specific word or abbreviation in the position title.

- Click on the ▼ in the Search Positions field.

Search Positions

Type here to search

Select All / Clear All

- ☐ P009220 - Budget Analyst III/CAS
- ☐ P009290 - Dir Student Svcs/CHS
- ☐ P013900 - Dean Prof/CAS
- ☐ P013920 - Dir NARL/Grad Sci
- ☐ P013940 - Admin Assoc III/CHS
- ☐ P013960 - Admin Assoc III/CHS
- ☐ P013970 - Academic Advisor II/CHS
- ☐ P014010 - Computer Supp Spec I/CAS
- ☐ P014020 - Dir Fiscal & Personnel Srv/CAS
- ☐ P014030 - Academic Advisor II/CHS

OK Cancel

- Type in part of the position title and you will be shown all positions that contain a specific word or abbreviation.
- For example: Type in “Anthro”, you will get a list of all positions with that word in the title.

Search Positions

Anthro

Select All / Clear All

- ☐ P014500 - Prof/Anthro
- ☐ P014700 - Prof/Anthro
- ☐ P014760 - Assoc Prof/Anthro
- ☐ P014800 - Assoc Prof/Anthro
- ☐ P014810 - Lect/Anthro
- ☐ P021700 - Assoc Prof_Chair/Anthro
- ☐ P022100 - Prof/Anthro
- ☐ P032500 - Prof/Anthro
- ☐ P039300 - Prof/Anthro
- ☐ PA03001 - Collections Curator/Anthro

OK Cancel

Click on Select All.
Then Click, OK.

Budgeting

Filters

▼ Search Position Planning

Position

'P014200', 'P014250', 'P014300'...

×

Employee

Search Employees

×

▼ Distribution Summary

Dimension

INDEX

×

Apply

Clear All

Cancel

All Positions with
"Anthro" in the position
title will show up in the
Positions search box.

Click Apply.

Position ID	Description	Employee
Faculty : Faculty		
Q P014200	Prof/Anthro	Gregory Campbell
Q P014250	Prof/Anthro	G. Weix
Q P014300	Prof/Anthro	John Douglas
Q P014350	Prof/Anthro	Kelly Dixon
Q P014400	Prof/Anthro/Nat Am Std	S. Neyooxet Greymorning
Q P014410	Prof/Anthro	Anna Prentiss
Q P014500	Prof/Anthro	Douglas MacDonald
Q P014700	Prof/Anthro	Randall Skelton
Q P014760	Assoc Prof/Anthro	Meradeth Snow
Q P014800	Assoc Prof/Anthro	Leora Bar-el
Q P014810	Lect/Anthro	David Kerr
Q P021700	Assoc Prof_Chair/Anthro	Tully Thibeau
Q P022100	Prof/Anthro	Mizuki Miyashita
Q P032500	Prof/Anthro	Ardeshir Kia
Q P039300	Prof/Anthro	Irene Appelbaum
Total Faculty : Faculty		

- Click on the Funnel again and click on “Clear All”
- Also, you can type part of the position number as shown below.

Search Positions

8a

Select All / Clear All

- ☐ P8A0403 - Res Assoc Prof/Chem
- ☐ P8A0404 - Res Assoc Prof/Chem
- ☐ P8A0501 - Lect/Comp Sci
- ☐ P8A0503 - Lect/Comp Sci
- ☐ P8A0504 - Res Assoc Prof/Comp Sci
- ☐ P8A0704 - Lect/Eng
- ☐ P8A0706 - Adj Asst Prof/Eng
- ☐ P8A0807 - Lect/MCLL
- ☐ P8A2001 - Adj Lect/Phys & Astro
- ☐ P8A2301 - Adj Asst Prof/Women's Std

OK Cancel

NOTE: Any position titles that are updated by Human Resources will be updated in the Labor Planfile.

Distribution Summary Filter:

- On the Distribution Summary Tab, you can filter by Org, Activity Code and Index.

Budgeting

Filters

Search Position Planning

Position

Search Positions

Employee

Search Employees

Distribution Summary

Dimension

Select Dimension

ORGN

ACTV

INDEX

- Select “INDEX” and click Apply.

- Next, hover your mouse on the lighter grey text box labeled Index:

The screenshot shows a web interface with tabs: OVERVIEW, POSITION PLANNING, and DISTRIBUTION SUMMARY. The 'Index' column in the table has a blue funnel icon. A blue arrow points to this icon with the text 'A blue funnel will appear.' Below the table, a dropdown menu is open, showing 'Show items with value that:' with two sections. The first section has 'Starts with' and 'MBI'. The second section has 'Or' and 'Starts with' and 'MCH'. At the bottom are 'Filter' and 'Clear' buttons.

Index	Description
▶ MBI001	
▶ MBI009	
▶ MBI011	
▶ MBI018	
▶ MBII01	
▶ MCH001	
▶ MCH014	

- Click Filter. All indexes that start with MBI or MCH will appear.

Planfile Features:

- Labor Planfiles have five tabs – Overview, Position Planning, Distribution Summary, Other Labor and Summary.
- To move between tabs, click on the desired tab and it will bring you to that tab's landing page.

Overview Tab:

The screenshot shows the 'Overview' tab selected. It includes a greeting, a thank you message, a 'Process' section with two steps, and a 'Saving' section with a warning. On the right, there is a 'Legend' section with four items: 'Historical value or calculation (not changeable)' with a value of 1 and 12,345; 'User input or updateable cell' with a value of 2 and a text box containing '\$1,000'; 'Distributions exceed 100%' with a red triangle icon; and 'Shared distributions' with a green people icon.

2021 Labor Planning

Hi Kinsey,

Thanks for your input on the labor plan for 2021.

Process



1. Complete the fields in the Position Planning tab.
2. Review the results in the Roster tab and return to the Position Planning tab to make edits, if necessary.

Saving




The system does NOT save your inputs automatically, so click the Save button in the upper right corner of the page before moving on to another section or tab.

Legend

Historical value or calculation (not changeable)	1	12,345
User input or updateable cell	2	<input type="text" value="\$1,000"/>
Distributions exceed 100%		
Shared distributions		


- When you open a Labor Planfile, you will see the overview landing page.
- This will hold information and instructions about the budgeting process from the BPA Office.
- It also holds the “legend” which shows the cells you can make changes to during the budgeting process.
 - (1) Cells with no border and colored white are fed into the budget Planfile and are either historical information or calculated on their own. You cannot make changes to these values.
 - (2) Cells that have a border and are shaded light blue can be updated.
- Icons  will show next to positions when salary expense distributions are over 100% and  will show next to positions that have shared distributions with another Planfile.

Position Planning Tab:

OVERVIEW	POSITION PLANNING	DISTRIBUTION SUMMARY	OTHER LABOR	
Position ID	Description	Employee		
Classified : Classified Staff				
 P000550	Admin Assoc II/Staff Senate	No Employee Assigned		
 P081360	Program Coord II/Fac Svcs	Derek Kanwischer		
 P081570	Program Coord II/Fac Svcs	James Lyon		
Total Classified : Classified Staff				

- The position planning tab is for planning salary and distributions for single positions.
- Positions are categorized by planning category such as Classified Staff or Faculty.
- Positions within a Labor Planfile are assigned to Level 3 Org. based on the budget for that position for the previous fiscal year.
- Positions with “No Employee Assigned” are vacant positions that were budgeted in the previous year. If you do not see a position that you need to budget, use the Budget Request Process (separate process and instructions). The request should include the position number and other relevant information.

The BPA Office will process the request and fill the position in Axiom so it shows up in your Planfile. If this is a NEW position (one that doesn't exist in Banner), please make sure it is set up in the system by Human Resources before submitting your budget request.

Employees				
Shared Positions				
 P015400	Regents's Prof/Bio-Sci	No Employee Assigned		

- Shared positions are those who have a home org outside of the specific Labor Planfile, but a portion of the budget rolls up to an index in your Planfile. These shared positions will show at the bottom of the Position Planning tab.
- Columns within the Position Planning tab include – Position ID (position number), Description, Employee and an informational icon.

Classified : Classified Staff

Q PD10553	General Management/Sal. FT	Patricia Lake
Q PH60123	Accounting Assoc II/HCT	Amanda Zigan



- Salary and distribution planning columns within the position planning tab include – current salary, pay plan, salary adjustment, proposed salary and budget distribution.

Current Salary	Pay Plan	Salary Adj.	Proposed Salary	Budget Distribution
\$29,038	\$581	\$1,597	\$31,216	75.0%

- Salary budgets will be displayed in three columns:
 - Home – The salary amount for that particular record that is budgeted in an index that rolls up to the Level 3 Org.
 - Shared – portion of the salary for that particular record that you are assigning to an index that rolls up to an org outside of the current Planfile you are working in
 - Total – may not match the proposed salary because some of the salary adjustments have start and end dates that are inside of the fiscal year and it may be lower than the annualized version.

Proposed Salary	Budget Distribution	Salary Budget		
		Home	Shared	Total
\$47,778	100.0%	\$47,240	\$0	\$47,240

- The next column is benefits. This is calculated by business logic set by the BPA Office.
- Then you will have total budget, start date, end date, working hours, pay type and hourly rate (if applicable)

Position Planning – Filters


- [See Funnel Section.](#)

Position Planning/Position Card:

Position Detail: Derek Kanwischer, Program Coord II/Fac Svcs - ORG 321000: VP Administration & Finance (321000)

Position		Employment		Regular Pay	
Program Coord II/Fac Svcs		Derek Kanwischer		Proposed Salary: \$37,043	
Position ID:	P081360	Employee ID:	E790124035	Base Salary:	\$36,317
Start Date:	5/23/2018	Pay Type:	Salary	Pay Plan: 2.0% on 01/01/21	\$726
End Date:	<input type="text"/>	Working Hours:	2,080	Longevity Rate: 5/23/18	\$0
Category:	Classified	FTE:	1.00	Merit/Promotions/Inversion:	\$0
Bargaining Unit:	BNO	Spread:	Even	Other Adjustment:	\$0

Distributions					
Orgn	Actv	Index	Acct	FTE %	
321100	-	MAF014	61125		
			Distribution Override		
			Distribution %	100.0%	100.0%
			Distribution \$		3,026
			Health Insurance	\$12,648.00	1,054.00
			Benefits	18.50%	559.88
+ Insert New Distribution				Total Distributed Salary \$	3,026
				Total % Allocated	100.0%
				Total Benefits	1,614


- To make edits to a particular position click on the  icon.
- When you click on the magnify glass icon it will open up an employee position card.
- The position card will tell you more details about the Position, Employment and Regular Pay.
- In the position section, the position number will always show with a leading character “P”. You can enter an end date in this section. The end date is a date that falls within the fiscal year that will keep additional budget from being calculated after that date.
- In the Employment Section you will see the Employee ID with a leading character, “E”. The pay type is salary for all our employees. Working hours comes from the employee job record and based on the Factor set up in the job record. A factor of 21 is 1520 hours and 26 is 2080 hours.
- Change the Spread to 10 months or Even by clicking on the drop-down menu next to the Spread.

Employee ID: E790075200

Pay Type: Salary

Working Hours: 1,520

FTE: 1.000

Spread: Even 

10 Months

Even

- The Proposed Annualized Base is the base salary from the jobs record in Banner plus the annualized pay plan amount. The Longevity amount is not included in the annualized base as this amount is applied after pay plan or promotions for classified staff.
- Use Merits/Promotions/Inversions to add to the base salary where applicable.
- Other adjustments can be used for adjustments needed in case of calculation errors or unforeseen circumstances that might be needed. Contact the BPA Office if the Other Adjustment is used.

The bottom section of the Position Detail Card is for Distributions:


Distributions

Orgn	Actv	Index	Acct		FTE %	July 2021	August 2021	September 2021	October 2021	November 2021
322100	-	MBZT01	61125	Distribution Override						
				Distribution %	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
				Distribution \$		3,436	3,436	3,436	3,436	3,436
				Health Insurance	\$12,648.00	1,054.00	1,054.00	1,054.00	1,054.00	1,054.00
				Benefits	18.50%	635.63	635.63	635.63	635.63	635.63
				Total Distributed Salary \$		3,436	3,436	3,436	3,436	3,436
				Total % Allocated		100.0%	100.0%	100.0%	100.0%	100.0%
				Total Benefits		1,690	1,690	1,690	1,690	1,690

+ Insert New Distribution

SaveClose

*Please enter distribution percentages in July 2021 box rather than the FTE % box.

- The distribution portion of the position card shows the Distribution Percentage for each month. To keep the same distribution, click save.
- If you wish to change the distributions, you can override the July % and that will carry forward the change until you update it again (1 = 100%, .5 = 50%).
- You can also change the distribution by month. If you enter an update to a specific month, it will carry forward that distribution until you make a change to a future month.
- The system will warn you if you have a distribution over 100% with the  icon. Although it will display a warning message, this will not keep you from saving your work.
- You can add a new distribution by clicking on [+ Insert New Distribution](#)
- When inserting a new distribution, you will add Index, Activity Code (not required) and Account.
- When finished, click “Apply”

- When you create a new distribution, you will need to alter the distributions for that position so the total equals 100%.
- NOTE***: Please check your distribution indexes for accuracy before you hit save. If you enter a new distribution and save the card, the distributions can be set to zero but it will not go away.
- Benefit rates are assigned based on an average calculation for current unrestricted, designated and auxiliary funds for UM and our Affiliates. If you believe an adjustment needs to be made, contact the BPA office for further information.
- Insurance is charged to all employees in a single position over a .5 FTE. This is a global setting.
- When you have completed making changes in the position card click “Save”. You will receive a notice when the record has successfully saved.

Distribution Summary Tab:

333500

Coll of Education & Human Sciences | 2021 Labor Planning

OVERVIEW		POSITION PLANNING	DISTRIBUTION SUMMARY	OTHER LABOR	SUMMARY	
Index		Description			Salary Distribution	
▶ MEDA04		Montana Digital Academy-Support			135,260	
					135,260	

- The distribution summary allows you to see the impacts of your changes on the Position Planning tab in a financial sense.
- By default, it will show you all indexes you have budgeted. This does not show pooled positions.
- You can expand any section to see the individuals that make up that particular distribution to that index.
- Use the funnel to filter this list by ORG, Index or Activity Code. Refer back to the Labor Planfile tools section for tips on using the [Funnel](#) for the Distribution Summary.

Budgeting

Filters

✓ Search Position Planning

Position
Search Positions

Employee
Search Employees

✓ Distribution Summary

Dimension
ACTV
ORGN
ACTV
INDEX

Labor Planning

POSITION PLANNING DISTRIBUTION SUMMARY

Description
METNET Services
Off-Campus MBA-SoBA
SoBA Int Exchange Italy
Business Administration Gifts
School of Business Dean
Accounting & Finance
Management
Management Information Systems

333000

School of Business | 2022 Labor Planning

OVERVIEW	POSITION PLANNING	DISTRIBUTION SUMMARY
Orgn	Description	
▶ 333100	School of Business/Dean	
▶ 333110	Accounting & Finance	
▶ 333120	Management and Marketing	
▶ 333130	Management Information Systems	
▶ 333155	MBA - Telecommunications	

- Switch the Dimension to Index to further filter by the first 3 letters of your Index code:

332500

College of Humanities/Sciences | 2022 Labor Planning

OVERVIEW	POSITION PLANNING	DISTRIBUTION SUMMARY
Index	Description	
▶ MBI001		
▶ MBI009		
▶ MBI011		
▶ MBI018		
▶ MBII01		

Show items with value that:


Starts with



MBI

And

Is equal to

Filter Clear

- You can open up the position card for that particular individual in the distribution summary by clicking the  icon

333110		Accounting & Finance	
Account	Position ID	Position Description	Employee ID
 61123	P050350	Prof/Acct & Fin	E790178680
 61123	P050400	Asst Prof/Acct & Fin	E790780265

Other Labor Tab:

OVERVIEW		POSITION PLANNING		DISTRIBUTION SUMMARY		OTHER LABOR		SUMMARY	
Pooled Positions				Other Labor Accounts					
Delete	Pooled Position	Orgn	Actv	Index	Acct	Actual 2019	Budget 2020		
Classified_Pooled									
+ Add Pooled Position									
Total Classified_Pooled						0	0		
ContractAdmin_Pooled									
P912A56 - Admin & CP Pool/Ed						287,277	59,385		
Enter Description	321100	-		MAF002	61124	25,367	0		
Enter Description	333511	-		MED035	61124	4,172	4,003		
Enter Description	333585	-		MED164	61124	197,664	0		
Enter Description	333585	-		MEDA04	61124	53,884	55,382		
Enter Description	321100	-		MAF002	61133	724	0		
Enter Description	321100	-		MAF002	61134	5,466	0		
+ Add Distribution									

- The Other Labor tab is for planning Pooled Positions and Other Labor accounts
- You will see two sub-sections under the Other Labor tab – “Pooled Positions” & “Other Labor Accounts”

Pooled Positions:

Delete	Pooled Position	Orgn	Actv	Index	Acct	Actual 2019	Budget 2020	FTE	2021 Projected Budget	Spread
Classified_Pooled										
+ Add Pooled Position										
Total Classified_Pooled						0	0	0.000	0	
ContractAdmin_Pooled										
P912A56 - Admin & CP Pool/Ed						287,277	59,385		0	
Enter Description	321100	-	MAF002	61124	25,367	0	0.000	0	Even	
Enter Description	333511	-	MED035	61124	4,172	4,003	0.000	0	Even	
Enter Description	333585	-	MED164	61124	197,664	0	0.000	0	Even	
Enter Description	333585	-	MEDA04	61124	53,884	55,382	0.000	0	Even	
Enter Description	321100	-	MAF002	61133	724	0	0.000	0	Even	
Enter Description	321100	-	MAF002	61134	5,466	0	0.000	0	Even	
+ Add Distribution										

- The pooled positions sub-section will display every pooled position that has been assigned to the home org of the Planfile.
- Each pooled position will show a separate line for each index that has had actuals in the previous or currently has budget.

- To update the budget just add the desired amount to the projected budget column.
 - Add the FTE for pooled positions that require FTE's (i.e. Students, Temporary Pooled, Faculty Pooled, Contract Admin Pooled or Contract Prof. Pooled). Please assign an FTE based on the average salary for your college. If your average graduate student is paid \$41,000 per year, a budgeted amount of \$287,000 in the graduate student pooled position would be 7 FTE's.
 - Please use the average FTE for all employee classes.
 - Non-FTE pooled positions are mostly under Other Pooled positions. This is typically reserved for ECD stipends, Extra Compensation, and Chair Stipends. Pooled positions that are for Overtime or Termination pay may show in other pooled categories but are not budgeted with an FTE.
- ❖ **NOTE: Do NOT enter the same FTE for different position/index combinations.**
 - ❖ The system will add FTE's together for the budget load into Banner.
 - ❖ **Enter the FTE that represents the monetary equivalent of the position average for your college.** (Faculty FTE for some schools could be \$50,000 per FTE.) An adjunct professor paid \$10,000 is a .20 FTE.
 - ❖ Budgeted FTE is not the same as the FTE entered in UApprove to hire adjuncts.

Other Labor Accounts:

OVERVIEW		POSITION PLANNING		DISTRIBUTION SUMMARY		OTHER LABOR	SUMMARY	
Pooled Positions		Other Labor Accounts						
Orgn	Actv	Index	Acct	Description	Actual 2019	Budget 2020	2021 Base Budget	Adjustment
321185	-	MAFI01	61308	Incentives	(13,743)	0	0	0
321110	-	MAFT02	61418	Faculty/Staff Benefit	32,000	74,000	74,000	0

- The Other Labor accounts sub-section is for budgeting specific account codes indicated by the BPA Office.
- If those accounts have actuals or budget, they will be fed into the Planfile.
- By default, the current year's budget will be used as the basis for the projected year's budget.
- To make an adjustment to the budget, update the cell shaded light blue with a positive or negative value.
- When you are finished with your work click "Save" in the upper right-hand corner.

Summary Tab:

OVERVIEW	POSITION PLANNING	DISTRIBUTION SUMMARY	OTHER LABOR	SUMMARY	
Account	2019 Actuals	2020 Budget	2021 Budget		Pooled Positions
Total Home Labor Budget	0	0	0	100.0% ▲	0
Total Shared Labor Budget	0	0	0	100.0% ▲	0
Grand Total	0	0	0	100.0% ▲	0

- The summary tab will show you a compilation of all the salary information you have updated on all other tabs.
- It will also separate salary information by home labor budget and shared labor budget.

There are supplemental reports that can be used to check your labor budget. These reports are still under construction. A separate instruction guide will be developed for the reports.

Please contact the Budget, Planning & Analysis office with questions. You can email us at financehub@umontana.edu. More information can be found on our website www.umt.edu/budget/financehub.