



UR Budget Newsletter

Announcements

- [Meet the UR Budget Project Leadership Team!](#)
 - Frequently Asked Questions (FAQs)
 - [How will the UR Budget system impact me?](#)
 - [What will be the training approach?](#)
 - [UR Budget Survey Results from May](#)
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Visit the UR Budget website, Resource page for a previously recorded version of June's Demo Days!

UR Budget Demo Days Held June 19th

Results are in from the first UR Budget Awareness Survey with top themes reviewed at this month's [Demo Days](#). A product overview followed, with a demonstration of the Summary and Labor budgeting worksheet.

Topics discussed:

- Change Readiness Assessment Results from May 2017
- Project Team Structure
- Product overview with Summary / Labor component demonstration and how this impacts you
- Training approach discussion with details on who gets trained



UR Budget

Change Readiness Assessment - May

- ☐ Change Readiness Assessment distributed to 325 users. 121 responses.
- ☐ Key themes:
 - Unfamiliar with who the sponsors and leaders are for the project
 - Unclear how UR Budget will impact them
 - Want more details on the training plan
- ☐ [Website posts to address](#)



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UR Budget – Summary Sheet

- 1 Plan File per FAO

FY18 SUMMARY SHEET			View:					Proj	Proj	Proj
WD1111111 - Walt Disney World			Budget + Proj					FY17		FY17
CM040 - 040 School of Medicine and Dentistry								Prelim Proj	Modifications	Final Proj
L Acct	FAC	Description	Method	FY16 Actuals	FY17 YTD P6 Actuals	FY17 Rev. Budget				
		TOTAL REVENUE		0	0	0		0	0	0
		TOTAL EXPENSES		644,711	284,124	574,050		533,964	0	533,964
		TOTAL TRANSFERS		1,191	0	0		0	0	0
		NET		645,902	284,124	574,050		533,964	0	533,964
REVENUE										
		++ ADD NEW FAC (db click)								
		TOTAL REVENUE		0	0	0		0	0	0
SALARIES										
50000	SC57400	Clerical	From Db w Proj	15,938	8,351	13,900		16,701	0	16,701
50000	SC57550	Faculty HHS Salary Cap	Base + Changes	0	5,861	0		11,722	0	11,722
50000	SC58100	PAS Regular Salaries	From Db w Proj	272,411	114,905	285,150		229,810	0	229,810
50000	SC58400	Time as Reported	From Db w Proj	15,886	9,043	0		18,086	0	18,086
50000	SC58450	Undergraduate Student	From Db w Proj	10,167	4,322	0		8,645	0	8,645
50000	SC57600	Faculty Full Time Salaries	From Db w Proj	0	0	0		0	0	0
		++ ADD NEW FAC (db click)								
		TOTAL SALARIES		314,401	142,482	299,050		284,964	0	284,964
BENEFITS										
51000	SC46250	Staff Benefits	Ben Total	92,110	39,256	89,150		78,513	0	78,513
51000	SC46250	Staff Benefits	Ben From Db							
51000	SC46250	Staff Benefits (Lump Sum)	Ben Lump Sum							
		++ ADD NEW FAC (db click)								
		TOTAL BENEFITS		92,110	39,256	89,150		78,513	0	78,513
SUPPLIES										
60800	SC58900	Non Capitalized Equipment	Base + Changes	0	201	0		402	0	402
60200	SC59500	Supplies Laboratory Other	Detail	6,980	778	2,000		1,557	0	1,557

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Look to the [UR Budget News](#) page for upcoming announcements on our next Demo Days event!

Demo Days PowerPoint Presentations