MANAGEMENT AND BUDGET

Compensation Analysis Reporting Tool User Guide

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Introduction

The Compensation Analysis Reporting Dashboard is an OBIEE reporting tool created by MMB Budget Planning and Operations to assist agencies with budgeting for compensation costs. As part of the SWIFT Data Warehouse, the Compensation Analysis Reporting Tool dashboard has an array of reports that use detailed cost projections data for the available budget years for agency employee compensation costs and funding from both SEMA4 and SWIFT. These reports can be used for analyzing an agency's current compensation costs or projecting future compensation costs for biennial budget planning. MMB Budget Planning and Operations can be contacted for assistance with the tool by sending an email to <u>budget.finance.mmb@state.mn.us</u>.

Access to SWIFT Data Warehouse

The dashboard is part of the SWIFT Data Warehouse. Users will need to have a User ID and password to the Administrative Portal and for the SWIFT Data Warehouse. To secure access, complete the <u>Request for Access to SWIFT Statewide Systems</u> and submit to <u>sema4.security.mmb@state.mn.us</u>. Contact the SWIFT Helpdesk at 651-201-8100, option 2 or <u>swifthelpdesk.mmb@state.mn.us</u>, if you have questions.

Users will need access to HR and Payroll data related to the following subject areas: Labor Distribution (Roster Staffing) and Payroll Funding Salary FTE (Salary Projections and Position Funding). Please contact <u>sema4.security.mmb@state.mn.us</u>, if you need help identifying what access to select within the form.

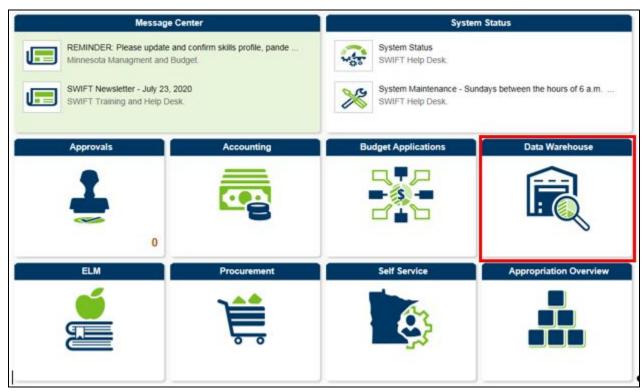
Where to Find the Dashboard

1. Navigate to the State of Minnesota Administrative Portal: https://mn.gov/adminportal

MINNE Iministrative Por	
User ID 01094227	
Password	
Sign In	

2. Enter your state ID (employee number) and password. Select Sign In.

3. On the home page, select the Data Warehouse tile (Your menu may show more or fewer items than in the picture below, depending on your user profile.)



4. On the Data Warehouse page, select Warehouse Reporting tile. Click on Warehouse Reporting

		Data Warehouse	
Sign Out			
	Warehouse Reporting	Warehouse Training	Manage Warehouse Password

5. On the Warehouse Reporting Home page, click on the link under Other-Dashboards, called "Compensation Analysis Reporting Tool"

State of Minnesota Business Intelligence
OBIEE Support
ELM - Dashboards
SEMA4 - Dashboards
Human Resource
SWIFT - Financials Dashboards
Commitment Control and General Ledger
Loan Receivables Certification Report
Manager's Financial Report
SWIFT - Procurement Dashboards
Procurement
Procurement Card
Procurement Contracts
Supplier Diversity Reporting
✓ OBIEE Dashboards
OBIEE Data Dictionary
OBIEE Overview
SWIFT Data Warehouse - Table of Content
🗠 Other - Dashboards
Compensation Analysis Reporting Tool

ompensation Analysis Reporting Tool			Home Catalog	Favorites 🗸 🛛 Dashboards 🗸 📑 New 🗸	Dpen 👻 Signed In As Miller, Jaclyn S
Dashboard Menu Roster Staffing Current Year RS Curre	rent Export Roster Staffing Projections RS Projections Expo	Salary Projections by Appropriation	Salary Projections by Fin Dept	Chartfield Lookup	₩. 3
	Compensa	tion Analysis Repo	rting Tool		
		tions, click <u>Sample Link</u> [insert additional to or assistance contact: <u>Budget.Finance.MMB</u>			
		Report Descriptions:			
the funding % and budget source detail for that position num	nt fiscal year. It gives the employee name, position number, pon brown, Report gives Salary and Fringe amounts based on Expendit t the table separately. This report is recommended for year-rour	tures, Obligations and Total Projected Amo	, and account description. There is ounts. User can select Budget Year	a link by position number that will take you , Agency, Fund, Appropriation, FinDeptID, Ac	directly to Position Funding and it displays count, and Bargaining Unit. At the bottom
	p to be easily exported. It gives the Appropriation, FinDept, Fun oriation, FinDeptID, Account, and Bargaining Unit. This report is I		ion description, bargaining unit, ac	count and Salary and Fringe amounts based	on Expenditures, Obligations and Total
additional incremental increase to see projections based on an	I years. It gives the employee name, position number, position ny number they choose. User can select a Budget Year, Agency, nd budget detail for that position number. This report is recomm	, Fund, Appropriation, FinDeptID, Account,	, Bargaining Unit and Agency Incre		
	g at future fiscal years and is set-up to allow ease of export. It g ental increase to see projections based on any number they cho				
	on Appropriation. It pulls data from the Salary Projection Report Year, Agency, Appropriation, Bargaining Unit and Agency Increr				
	on FinDeptID. It pulls data from the Salary Projection Report to ropriation, Budget Year, Bargaining Unit, FinDeptID and Agency				
	specific Description. This report will help a user find the ID if the unt Description. This report is recommended for year-round use.		er to be able to enter IDs on the ot	her reports in this dashboard. User can selec	t Budget Year, Agency Name, Approp

Detailed Descriptions of the Dashboard Reports

Roster Staffing Current Year:

The **Roster Staffing Current Year** report contains Salary and Fringe amounts based on Expenditures, Obligations and Projected Amounts; along with Totals column, calculating the sum of salary and fringe. The system allows users to interact with the report by using filters to set parameters for controlling the final report output. Users can filter the report by Budget Year, Agency, Fund, Appropriation, FinDeptID, Account, and Bargaining Unit.

Parameter Selections:

Compensation Analysis		Home
Dashboard Menu Roster Staffing Current Year	RS Current Export Roster Staffing Projections RS Projections Export Salary Projections by Appropriation Salary Projections by	Fin Dept
▼ * Budget Year 2017 ▼ * Agency G10 - Mn Managen	ment & Bud 💌 * Fund 1000 - General 💌 * Appropriation (All Column Values) 💌 * FinDept (All Column Values) * Account (All Column Values) 💌 Barg. Unit (All Column Values) Apply Rese	▼ ▼ et ▼

The top half of the report displays detail by Position Number for the current fiscal year. Grouped by Fund, Appropriation, FinDeptID. It includes the Employee Name, Position Number, Position Description, Bargaining Unit, Account, and Account Description.

Roster Staffing Current Ye	ear														
Time run: 8/18/2016 11:07:49	AM														
Expenditures as of PPE:	07/26/16 Budg	get Year: 2017 Agency G	10	Mn Ma	anagement & Budg	et									
Appropriation: G10XXXX Accounting Support FinDept: G10XXXXX General Ledger Support Fund: 1000 General															
Employee Name	Position Number	Position Description	Bargaining Unit	Account	Account Description	Position FTE	Expenditures Salary	Expenditures	Expenditures	Obligations	Obligations	Obligations	Annual	Annual	Annual
							Amount	Fringe Amount	Total Amount	Salary Amount	Fringe	Total Amount	Projected	Projected	Projected
											Amount		Salary	Fringe	Total
													Amount	Amount	Amount
Doe1, John	01111111	Management Analyst 1	214 - MAPE	41000	Full Time - Salary	1.00	\$2,875.68	\$896.61	\$3,772.29	\$39,789.22	\$12,069.12	\$51,858.34	\$42,664.90	\$12,965.73	\$55,630.63
Doe2, John	01122222	State Prog Admin Prin	214 - MAPE	41000	Full Time - Salary	1.00	\$3,752.64	\$1,007.79	\$4,760.43	\$52,271.93	\$13,633.50	\$65,905.43	\$56,024.57	\$14,641.29	\$70,665.86
VACANT	01133333	State Prog Admin Prin	N/A - NotAvl	41000	Full Time - Salary	1.00	\$0.00	\$0.00	\$0.00	\$27,237.60	\$2,083.72	\$29,321.32	\$27,237.60	\$2,083.72	\$29,321.32
Total							\$6,628.32	\$1,904.40	\$8,532.72	\$119,298.75	\$27,786.34	\$147,085.09	\$125,927.07	\$29,690.74	\$155,617.81

The position number serves as hyperlink that will take you directly to Position Funding and it displays the funding % and budget source detail for that position.

Position Fundin	g by Position Nu	mber															
Agency: G	gency: G Mn Management & Budget																
Position Number	Employee Name	Position Status	Position Description	Position	Fund%	Fund	Appropriation	Appropriation	FinDept ID	FinDept	Fund	Fund	Position	Position	Intend To	Seasonal/	Seasonal/
				FTE Pct		Effective	ID	Description		Description	Code	Description	Effective	End Date	Fill Date	Temporary	Temporary End
						Date							Date			Start Date	Date
01111111	Doe1,John	A - Approved	Management Analyst 1	1.00	100.00	08/24/15	G10XXXX	Accounting Support	G10XXXXX	General Ledger	1000	General	08/24/15				
										Support							
Position Num is ea																	
Position Num is ed																	

The bottom half displays summary total by Account. Users are also able to export the table separately. This report is recommended for year-round use.

Roster St	ster Staffing Current Year: Summary by Account													
Expendit	penditures as of PPE: 07/26/16 Budget Year: 2017 Agency: G10 Mn Management & Budget													
Account	Account	Expenditures Salary Amount	Expenditures Fringe	Expenditures Total Amount	Obligations Salary Amount	Obligations Fringe	Obligations	Annual Projected	Annual	Annual Projected				
41000	Full Time - Salary	\$6,628.32	\$1,904.40	\$8,532.72	\$119,298.75	\$27,786.34	\$147,085.09	\$125,927.07	\$29,690.74	\$155,617.8				
Total		\$6,628.32	\$1,904.40	\$8,532.72	\$119,298.75	\$27,786.34	\$147,085.09	\$125,927.07	\$29,690.74	\$155,617.8				
	xpenditures as of PPE: 07/26/16 Budget Year: 2017 Agency: G10 Mn Management & Budget ppropriation: G10XXXX Accounting Support FinDept: G10XXXXX General Ledger Support Fund: 1000 General													
Account	Account	Expenditures Salary Amount	Expenditures Fringe	Expenditures Total Amount			Obligations	Annual Projected	Annual	Annual Projected				
	Description		Amount			Amount	Total Amount	Salary Amount	Projected Fringe Amount	Total Amount				
41000	Full Time - Salary	\$6,628.32	\$1,904.40	\$8,532.72	\$119,298.75	\$27,786.34	\$147,085.09	\$125,927.07	\$29,690.74					
41000										\$155,617.8				

RS Current Export:

This report provides roster staffing by employee and is designed to be easily exported. It provides the Appropriation, FinDeptID, Fund, Employee Name, Position Number, Position Description, Bargaining Unit, Account and Salary and Fringe amounts based on Expenditures, Obligations and Total Projected Amounts. User can select an Agency, Fund, Appropriation, FinDeptID, Account, and Bargaining Unit. This report is recommended for year-round use.

Exp as of	Budget	Agency	Agency Name	Appropriation	Appropriation Name	FinDept ID	FinDept Name	Fund	Fund	Employee	Position	Position Description	Bargaining	Account	Account				Expenditures		Obligations	Obligations	Annual	Annual Projected	Annual Projected
PPE	Year	Code		ID				Code	Name	Name	Number		Unit		Description	FTE	Salary Amount	Fringe Amount	Total Amount	Salary	Fringe	Total Amount	Projected Salary	Fringe Amount	Total Amount
																				Amount	Amount		Amount		
07/26/16	2017	G10	Mn Management & Budget	G10XXXX	Accounting Support	G10XXXXX	General Ledger Support	1000	General	Doe1, John	01111111	Management Analyst 1	214 - MAPE	41000	Full Time - Salary	1.00	\$2,875.68	\$896.61	\$3,772.29	\$39,789.22	\$12,069.12	\$51,858.34	\$42,664.90	\$12,965.73	\$55,630.63
07/26/16	2017	G10	Mn Management & Budget	G10XXXX	Accounting Support	G10XXXXX	General Ledger Support	1000	General	Doe2, John	01122222	State Prog Admin Prin	214 - MAPE	41000	Full Time - Salary	1.00	\$3,752.64	\$1,007.79	\$4,760.43	\$52,271.93	\$13,633.50	\$65,905.43	\$56,024.57	\$14,641.29	\$70,665.86
07/26/16	2017	G10	Mn Management & Budget	G10XXXX	Accounting Support	G10XXXXX	General Ledger Support	1000	General	VACANT	01133333	State Prog Admin Prin	N/A - NotAvi	41000	Full Time - Salary	1.00	\$0.00	\$0.00	\$0.00	\$27,237.60	\$2,083.72	\$29,321.32	\$27,237.60	\$2,083.72	\$29,321.32

Roster Staffing Projections:

This **Roster Staffing Projections** report is used to calculate employee Salary and Fringe projections for future fiscal years. The system allows users to interact with the report by using filters to set parameters for controlling the final report output. Users can filter the report by Budget Year, Agency, Fund, Appropriation, FinDeptID, Account, and Bargaining Unit and can add an additional incremental increase to see projections based on a percentage they choose.

Compensation Analysis	
Dashboard Menu Roster Staffing Current Year RS Current Export Roster Staffing Projections	RS Projections Export Salary Projections by Appropriation Salary Projections by Fin Dept Chartfield Lookup
▼ * Budget Year 2018 ▼ * Agency G10 - Mn Management & Budy▼ * Fund 1000 - General * Account (All Column Values) ▼ Barg. Unit (All Column Values)	* Appropriation (All Column Values) * FinDept ID (All Column Values) MMB Increase % 0.00 Agency Increase % I.00 Apply Reset -

The top half of the report displays the Employee Name, Position Number, Position Description, Bargaining Unit, Account, and FTE; along with Salary and Fringe amounts based on Total Projected Amounts.

Roster Staffing Salary Project	ter Staffing Salary Projections														
Time run: 8/18/2016 12:26:46 PM	merun: 8/18/2015 12:26:46 PM														
Vrojections as of PPE: 7/26/2016 Budget Year: 2018 Agency: G10 Mn Management & Budget Appropriation G10X0XX Accounting Support FinDept: G10X0X0XX General Ledger Support Fund: 1000 General															
Employee Name	Position Number	Position Description	Bargaining Unit	Account	Account Description	Position	Annual Projected Salary	Annual Projected Fringe	Annual Projected	Number of Years	Agency Increase	Agency Total	Projected Total plus		
						FTE			Total	Projected	% (per year)	Increase Amount	Agency Increase		
Doe1, John	01111111	Management Analyst 1	214 - MAPE	41000	Full Time - Salary	1.00	\$43,881.84	\$13,809.42	\$57,691.26	1	1.00%	\$576.91	\$58,268.17		
Doe2, John	01122222	State Prog Admin Prin	214 - MAPE	41000	Full Time - Salary	1.00	\$57,826.16	\$15,552.61	\$73,378.77	1	1.00%	\$733.79	\$74,112.56		
Total							\$101,708.00	\$29,362.03	\$131,070.03			\$1,310.70	\$132,380.73		

The position number serves as hyperlink that will take you directly to Position Funding with a display of the funding % and budget detail for that position number. This report is recommended to be used during the biennial budget preparation.

5 | OBIEE - Compensation Analysis Reporting Tool

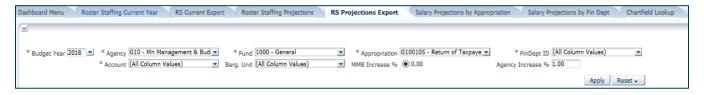
Position Funding by	ition Funding by Position Number																
Agency: G10	Mn M	anagement & Bi	udget														
Position Number	Employee Name	Position Status	Position Description	Position	Fund%	Fund Effective	Appropriation	Appropriation	FinDept ID	FinDept Description	Fund Code	Fund	Position	Position End	Intend To	Seasonal/Temporary	Seasonal/Temporary
				FTE Pct		Date	ID	Description				Description	Effective Date	Date	Fill Date	Start Date	End Date
01111111	Doe1,John	A - Approved	Management Analyst 1	1.00	100.00	08/24/15	G10XXXX	Accounting Support	G10XXXXX	General Ledger Support	1000	General	08/24/15				
Position Num is equal t	tion Num is equal to 0111111																

The bottom half displays the totals by Account for Agency followed by totals by Account for FinDeptID:

Roster St	sster Staffing Projections: Summary by Account										
Expendit	enditures as of PPE: 7/26/2016 Budget Year: 2018 Agency: G10 Total										
Account	Account Desc	Annual Projected Salary	Annual Projected Fringe	Annual Projected Total	#of Years Projected	Agency Increase % (per year)	Agency Total Increase Amount	Projected Total plus Agency Increase			
41000	Full Time - Salary	\$101,708.00	\$29,362.0	\$131,070.03	1	1.00	\$1,310.70	\$132,380.73			
Total		\$101,708.00	\$29,362.0	\$131,070.03			\$1,310.70	\$132,380.73			
		counting Support	FinDept: G10XXXXX	agement & Budget General Ledger Sup		00 General					
Account	Account Desc	Annual Projected Salary	Annual Projected Fringe	Annual Projected Total	#of Years Projected	Agency Increase % (per year)	Agency Total Increase Amount	Projected Total plus Agency Increase			
41000	Full Time - Salary	\$101,708.00	\$29,362.0	\$131,070.03	1	1.00	\$1,310.70	\$132,380.73			
Total		\$101,708.00	\$29,362.0	\$131,070.03			\$1,310.70	\$132,380.73			

RS Projections Export:

This report provides salary projection by employee for looking at future fiscal years and is designed to be easily exported. The system allows users to interact with the report by using filters to set parameters for controlling the final report output. Users can filter the report by Budget Year, Agency, Fund, Appropriation, FinDeptID, Account, and Bargaining Unit. This report is recommended to be used during the biennial budget preparation.



The report is populated with Employee Name, Position Number, Position Description, Bargaining Unit, Account, and FTE; along with Salary and Fringe amounts based on Total Projected Amounts. Users can add an additional incremental increase to see projections based on a percentage they choose.

Projections	Budget	Agency	Agency Name	Appropriation	Appropriation Name	FinDept ID	FinDept Name	Fund	Fund	Employee	Position	Position Description	Bargaining	Account	Account	Position	Annual Projected	Annual Projected	Annual Projected	Number of	Agency Increase %	Agency Total	Projected Total plus
as of PPE	Year	Code		ID				Code	Name	Name	Number		Unit		Description	FTE	Salary	Fringe	Total	Years Projected	(per year)	Increase Amount	Agency Increase
7/26/2016	2018	G10	Mn Management & Budget	G10XXXX	Accounting Support	G10XXXXX	General Ledger Support	1000	General	Doe1, John	01111111	Management Analyst 1	214 - MAPE	41000	Full Time - Salary	1.00	\$43,881.84	\$13,809.42	\$\$7,691.26	1	1.00%	\$\$76.91	\$58,268.17
7/26/2016	2018	G10	Mn Management & Budget	G10XXXX	Accounting Support	G1000000	General Ledger Support	1000	General	Doe2, John	01122222	State Prog Admin Prin	214 - MAPE	41000	Full Time - Salary	1.00	\$57,826.16	\$15,552.61	\$73,378.77	1	1.00%	\$733.79	\$74,112.56

Salary Projections by Appropriation:

This report provides a summary of Salary Projections based on Appropriation. It pulls data from the Salary Projection Report to provide Salary and Fringe amounts based on Annual Projected Total Amounts. Users can filter the report by Budget Year, Agency, Appropriation, and Bargaining Unit and can add an additional incremental increase to see projections based on a percentage they choose. This report doesn't provide employee detail funding information. It is recommended to be used during the biennial budget preparation.

	n Appropriation Summary PPE: 7/26/2016 Budget Year:		jency: G10 Mn Manageme	ent & Budget							
			ency: G10 Mn Manageme	ent & Budget							
Trojectorio do or Tr											
Appropriation ID App	ppropriation Description	Fund Code	Fund Description	Bargaining Unit	Annual Projected Salary	Annual Projected Fringe	Annual Projected Total	# of Years Projected	Agency Increase % (per year)	Agency Total Increase Amount	Projected Total plus Agency Increase
G100086 Ent	nterprise Learning & Devlopme	5200	Management Analysis	206 - AFSCME	\$87,493.12	\$40,272.14	\$127,765.26	1	1.00%	\$1,277.65	\$129,042.91
				214 - MAPE	\$129,321.60	\$32,993.34	\$162,314.94	1	1.00%	\$1,623.15	\$163,938.09
				220 - Unrep	\$292,886.88	\$90,588.66	\$383,475.54	1	1.00%	\$3,834.76	\$387,310.30
G100086 Tota/					\$509,701.60	\$163,854.14	\$673,555.74			\$6,735.56	\$680,291.30
G100102 Stat	tatewide Executive Recruiter	2001	Other Misc Special Revenue	217 - Unrep	\$47,299.20	\$13,829.25	\$61,128.45	1	1.00%	\$611.28	\$61,739.73
				220 - Unrep	\$131,435.20	\$39,046.53	\$170,481.73	1	1.00%	\$1,704.82	\$172,186.55
				N/A - NotAvi	\$39,020.80	\$2,985.06	\$42,005.86	1	1.00%	\$420.06	\$42,425.92
G100102 Tota/					\$217,755.20	\$55,860.84	\$273,616.04			\$2,736.16	\$276,352.20
G100105 Ret	eturn of Taxpayer Investment	1000	General	214 - MAPE	\$101,708.00	\$29,362.03	\$131,070.03	1	1.00%	\$1,310.70	\$132,380.73
G100105 Tota/					\$101,708.00	\$29,362.03	\$131,070.03			\$1,310.70	\$132,380.73
Grand Total					\$829,164.80	\$249,077.01	\$1,078,241.81			\$10,782.42	\$1,089,024.23

Salary Projections by FinDeptID:

This report provides a summary of Salary Projections based on FinDeptID. It pulls data from the Salary Projection Report to give Salary and Fringe amounts based on Annual Projected Total Amounts. Users can filter the report by Budget Year, Agency, Appropriation, and FinDeptID and can add an additional incremental increase to see projections based on a percentage they choose. This report doesn't provide employee detail funding information. It is recommended to be used during the biennial budget preparation.

	alysis											Home	Catalog Favorites - Dashbo	
shboard Menu	hboard Manu Rostar Staffing Ourrent Year RS Ourrent Export Rostar Staffing Projections RS Projections by Appropriation Salary Projections by Appropriation Salary Projections by Appropriation													
/														
* Budget Year	udget Vaar 2018 🕱 * Agency (510 - Mn Management & Budy * Appropriation (5100086 - Enterprise Learning * * FinDept ID (All Column Values) * Barg, Unit (All Column Values) *													
-					MMB Increase 9	% 🖲 0.00	Agen	cy Increase % 1.00						
					Philip Increase 7	~ ~ ~ ~	- ngun	cy increase to prov						
	Apply, Reset -													
alam, Brojor	tion FinDept Summary													
lary Projec	cuon rinoept Summary													
Projections as	s of PPE: 7/26/2016 Budget Year:	2018 Agency:	G10 Mn Management & Bud	iget										
	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1													
Appropriation II	D Appropriation Description	FinDept ID	FinDept Description	Fund Cod										
ppropriation II	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	FinDept ID	FinDept Description		Management Analysis	206 - AFSCME	\$87,493.12	\$40,272.14	\$127,765.26		1.00%	\$1,277.65	\$129,04	
ppropriation II	D Appropriation Description	FinDept ID	FinDept Description	Fund Cod	Management Analysis	206 - AFSCME 214 - MAPE	\$87,493.12 \$129,321.60	\$40,272.14 \$32,993.34	\$127,765.26 \$162,314.94	1	1.00%	\$1,277.65 \$1,623.15	\$129,04 \$163,93	
ppropriation II	D Appropriation Description Enterprise Learning & Devlopme	FinDept ID G1037610	FinDept Description	Fund Cod	Management Analysis	206 - AFSCME	\$87,493.12 \$129,321.60 \$292,886.88	\$40,272.14 \$32,993.34 \$90,588.66	\$127,765.26 \$162,314.94 \$383,475.54		1.00%	\$1,277.65 \$1,623.15 \$3,834.76	\$129,042 \$163,938 \$387,310	
ppropriation II 100086	D Appropriation Description Enterprise Learning & Devlopme	FinDept ID	FinDept Description	Fund Cod	Management Analysis	206 - AFSCME 214 - MAPE	\$87,493.12 \$129,321.60 \$292,886.88 \$509,701.60	\$40,272.14 \$32,993.34 \$90,588.66 \$163,854.14	\$127,765.26 \$162,314.94 \$383,475.54 \$673,555.74	1	1.00%	\$1,277.65 \$1,623.15 \$3,834.76 \$6,735.56	\$129,04 \$163,93 \$387,31 \$680,291	
ppropriation II 100086	D Appropriation Description Enterprise Learning & Devlopme	FinDept ID G1037610 G1037610 Total	FinDept Description Training & Development	Fund Cod	Management Analysis	206 - AFSCME 214 - MAPE 220 - Unrep	\$87,493.12 \$129,321.60 \$292,886.88 \$509,701.60 \$509,701.60	\$40,272.14 \$32,993.34 \$90,588.66 \$163,854.14 \$163,854.14	\$127,765.26 \$162,314.94 \$383,475.54 \$673,555.74 \$673,555.74	1 1 1	1.00% 1.00%	\$1,277.65 \$1,623.15 \$3,834.76 \$6,735.56 \$6,735.56	\$129,04 \$163,93 \$387,31 \$680,291 \$680,291	
ppropriation II 100086	D Appropriation Description Enterprise Learning & Devlopme	FinDept ID G1037610 G1037610 Total	FinDept Description	Fund Cod	Management Analysis Other Misc Special Revenue	206 - AFSCME 214 - MAPE 220 - Unrep 217 - Unrep	\$87,493.12 \$129,321.60 \$292,886.88 \$509,701.60 \$509,701.60 \$47,299.20	\$40,272.14 \$32,993.34 \$90,588.66 \$163,854.14 \$163,854.14 \$163,854.14 \$13,829.25	\$127,765.26 \$162,314.94 \$383,475.54 \$673,555.74 \$673,555.74 \$673,555.74	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	1.00% 1.00% 1.00%	\$1,277.65 \$1,623.15 \$3,834.76 \$6,735.56 \$6,735.56 \$6,735.56 \$611.28	\$129,04 \$163,93 \$387,31 \$680,291 \$680,291 \$680,291 \$680,291	
ppropriation II 100086	D Appropriation Description Enterprise Learning & Devlopme	FinDept ID G1037610 G1037610 Total	FinDept Description Training & Development	Fund Cod	Management Analysis Other Misc Special Revenue	206 - AFSCME 214 - MAPE 220 - Unrep 220 - Unrep 220 - Unrep	\$87,493.12 \$129,321.60 \$292,886.88 \$509,701.60 \$509,701.60 \$47,299.20 \$131,435.20	\$40,272.14 \$32,993.34 \$90,588.66 \$163,854.14 \$163,854.14 \$13,829.25 \$39,046.53	\$127,765.26 \$162,314,94 \$383,475,54 \$673,555.74 \$673,555.74 \$673,555.74 \$61,128,45 \$170,481.73	1 1 1 1 1	1.00% 1.00% 1.00% 1.00% 1.00%	\$1,277.65 \$1,623.15 \$3,834.76 \$6,735.56 \$6,735.56 \$6,735.56 \$6,11.28 \$1,704.82	\$129,04 \$163,93 \$387,31 \$680,291 \$680,291 \$61,73 \$61,73 \$172,18	
ppropriation II 100086	D Appropriation Description Enterprise Learning & Devlopme	FinDept ID G1037610 G1037610 Total G1037050	FinDept Description Training & Development	Fund Cod	Management Analysis Other Misc Special Revenue	206 - AFSCME 214 - MAPE 220 - Unrep 217 - Unrep	\$87,493.12 \$129,321.60 \$292,886.88 \$509,701.60 \$47,299.20 \$131,435,20 \$39,020.80	\$40,272.14 \$32,993.34 \$90,588.66 \$163,854.14 \$163,854.14 \$13,829.25 \$39,046.53 \$2,985.06	\$127,765.26 \$162,314,94 \$383,475,54 \$673,555.74 \$673,555.74 \$61,128,45 \$1,128,45 \$1,128,45	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	1.00% 1.00% 1.00%	\$1,277.65 \$3,623.15 \$3,834.76 \$6,735.56 \$6,735.56 \$6,735.56 \$611.28 \$1,704.82 \$4,200.06	\$129,04; \$163,333 \$387,311 \$680,291 \$680,291 \$61,73 \$172,118 \$172,118 \$42,42	
ppropriation II 100086 7100086 Total	D Appropriation Description Enterprise Learning & Devlopme Statewide Executive Recruiter	FinDept ID G1037610 G1037610 Total	FinDept Description Training & Development	Fund Cod	Management Analysis Other Misc Special Revenue	206 - AFSCME 214 - MAPE 220 - Unrep 220 - Unrep 220 - Unrep	\$87,493.12 \$129,321.60 \$292,886.88 \$509,701.60 \$509,701.60 \$47,299.20 \$131,435.20	\$40,272.14 \$32,993.34 \$90,588.66 \$163,854.14 \$163,854.14 \$13,829.25 \$39,046.53	\$127,765.26 \$162,314,94 \$383,475,54 \$673,555.74 \$673,555.74 \$673,555.74 \$61,128,45 \$170,481.73	1 1 1 1 1	1.00% 1.00% 1.00% 1.00% 1.00%	\$1,277.65 \$1,623.15 \$3,834.76 \$6,735.56 \$6,735.56 \$6,735.56 \$6,11.28 \$1,704.82	\$129,04 \$163,93 \$187,31 \$680,291 \$680,291 \$680,291 \$680,291 \$680,291 \$680,291 \$680,291 \$680,291 \$680,291 \$587,28 \$172,18 \$172,	
ppropriation II 100086 7100086 Total 100102	D Appropriation Description Enterprise Learning & Devlopme Statewide Executive Recruiter	FinDept ID G1037610 G1037610 Total G1037050 G1037050 Total	FinDept Description Training & Development	Fund Cod 5200	Management Analysis Other Misc Special Revenue	206 - AFSCME 214 - MAPE 220 - Unrep 220 - Unrep 220 - Unrep	\$87,493.12 \$129,321.60 \$292,886.88 \$509,701.60 \$47,299.20 \$131,435.20 \$39,020.80 \$217,755.20	\$40,272.14 \$32,993.34 \$90,588.66 \$163,854.14 \$163,854.14 \$13,829,25 \$39,046.53 \$2,985.06 \$55,860.84	\$127,765.26 \$162,314,94 \$383,475.54 \$673,555.74 \$673,555.74 \$61,128,45 \$170,481.73 \$42,005.86 \$273,616.04	1 1 1 1 1 1 1	1.00% 1.00% 1.00% 1.00% 1.00%	\$1,277,65 \$1,623,15 \$3,834.76 \$6,735.56 \$6,735.56 \$6,11.28 \$1,704.82 \$420.06 \$2,736.16	\$129,04 \$163,93 \$187,713 \$680,291 \$680,291 \$61,73 \$127,18 \$127,18 \$276,357 \$276,357	
ppropriation II 100086 100086 Total 100102	D Appropriation Description Enterprise Learning & Devlopme Statewide Executive Recruiter	FinDept ID G1037610 G1037610 Total G1037050 G1037050 Total	FinDept Description Training & Development Statewide Executive Recruiter	Fund Cod 5200	Management Analysis Other Misc Special Revenue	206 - AFSCME 214 - MAPE 220 - Unrep 217 - Unrep 220 - Unrep N/A - NotAvl	\$87,493.12 \$129,371.60 \$292,886.88 \$509,701.60 \$47,299.20 \$131,435.20 \$39,020.80 \$217,755.20	\$40,272.14 \$32,993.24 \$90,588.66 \$163,854.14 \$13,854.14 \$13,829.25 \$39,046.53 \$2,985.06 \$55,860.84 \$55,860.84	\$127,765.26 \$162,314,94 \$383,475,54 \$673,555.74 \$61,128,45 \$170,481.73 \$42,005 \$273,616.04 \$273,616.04	1 1 1 1 1 1 1	1.00% 1.00% 1.00% 1.00% 1.00%	\$1,277.65 \$1,623.15 \$3,834.76 \$6,735.56 \$6,735.56 \$611.28 \$1,704.82 \$420.06 \$2,736.16 \$2,736.16	\$129,04 \$163,93 \$387,13 \$680,291 \$680,291 \$680,291 \$680,291 \$680,291 \$680,291 \$680,291 \$680,291 \$680,291 \$680,291 \$680,291 \$680,291 \$687,295 \$276,351 \$276,351 \$276,351 \$276,351 \$276,351 \$276,351	
	D Appropriation Description Enterprise Learning & Devlopme Statewide Executive Recruiter Return of Taxpayer Investment	FinDept ID G1037610 G1037610 Total G1037050 G1037050 Total G1032500	FinDept Description Training & Development Statewide Executive Recruiter	Fund Cod 5200	Management Analysis Other Misc Special Revenue	206 - AFSCME 214 - MAPE 220 - Unrep 217 - Unrep 220 - Unrep N/A - NotAvl	\$87,493.12 \$129.31.60 \$292.886.88 \$509,701.60 \$47,299.20 \$131,435.20 \$39,020.80 \$217,755.20 \$217,755.20 \$101,708.00	\$40,272.14 \$32,993.34 \$90,588.66 \$163,854.14 \$163,854.14 \$13,829.25 \$33,046.53 \$2,985.06 \$55,860.84 \$55,860.84 \$29,362.03	\$127,765.26 \$162,314,94 \$383,475,54 \$673,555.74 \$673,555.74 \$61,128,45 \$1770,481,73 \$42,005.86 \$273,616.04 \$273,616.04 \$131,070.03	1 1 1 1 1 1 1	1.00% 1.00% 1.00% 1.00% 1.00%	\$1.277.65 \$1.623.15 \$3.834.76 \$6,735.56 \$6,735.56 \$611.28 \$1.704.82 \$420.06 \$2.736.16 \$2,736.16 \$2,736.16	Projected Total plus Agency forces 1123 442 1123 444 1123 444	

Chartfield Lookup:

The chartfield lookup allows a user to find all IDs associated with a specific description. It helps a user find an ID if they only know the name so it can be used for entry on other reports in this dashboard. Users can select Budget Year, Agency Name, Approp Description, FinDeptID Description, Fund

Description, and Account Description.

	Analysi	5									
ashboard Mer	nu	Roster Staffing Current Year	RS Current Ex	xport Roster Staffing Projecti	ons R	S Projections Export Salary	Projec	tions by Appropriation	Salary Pr	ojections by Fin Dept Cl	artfield Lookup
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Budget Year	r 2016	Agency Mn Manageme	ent & Budi	Desc (All Column Values)	Appropria	tion Enterprise Learning & D 💌	FinDe	ept (All Column Values)	Acco	unt (All Column Values)	
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Chartfield I	Lookup										
Chartfield	Lookup	2									
				Appropriation Description	FinDent	FinDent Description	Fund	Fund Description	Account	Arrount Description	
		Agency Name	Appropriation							Account Description Full Time - Salary	
Budget Year 2016	Agency		G100053		G1036700	Employee Assistance Program	5600	State Employees Insurance	Account 41000 41000	Account Description Full Time - Salary Full Time - Salary	
Budget Year	Agency G10	Agency Name Mn Management & Budget	G100053	Risk Management Unit	G1036700	Employee Assistance Program	5600	State Employees Insurance Management Analysis	41000	Full Time - Salary	III IIII IIII IIIIIIIIIIIIIIIIIIIIIIII
Budget Year 2016	Agency G10	Agency Name Mn Management & Budget	G100053	Risk Management Unit	G1036700	Employee Assistance Program	5600	State Employees Insurance Management Analysis	41000 41000	Full Time - Salary Full Time - Salary	IV IIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIII
Budget Year 2016	Agency G10	Agency Name Mn Management & Budget	G100053	Risk Management Unit	G1036700	Employee Assistance Program	5600	State Employees Insurance Management Analysis	41000 41000 41030	Full Time - Salary Full Time - Salary Part-Time-Seasonal-Labor Se	~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~
Budget Year 2016	Agency G10	Agency Name Mn Management & Budget	G100053 G100086	Risk Management Unit	G1036700 G1037610	Employee Assistance Program	5600 5200	State Employees Insurance Management Analysis	41000 41000 41030 41050 41070	Full Time - Salary Full Time - Salary Part-Time-Seasonal-Labor Se Overtime and Premium Pay	IV IIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIII
Budget Year 2016 2016	Agency G10 G10	Agency Name Mn Management & Budget Mn Management & Budget	G100053 G100086	Risk Management Unit Enterprise Learning & Devlopme	G1036700 G1037610	Employee Assistance Program Training & Development	5600 5200	State Employees Insurance Management Analysis Other Misc Special Revenue	41000 41000 41030 41050 41070	Full Time - Salary Full Time - Salary Part-Time-Seasonal-Labor Se Overtime and Premium Pay Other Employee Cost	
Budget Year 2016 2016	Agency G10 G10	Agency Name Mn Management & Budget Mn Management & Budget	G100053 G100086	Risk Management Unit Enterprise Learning & Devlopme	G1036700 G1037610	Employee Assistance Program Training & Development	5600 5200	State Employees Insurance Management Analysis Other Misc Special Revenue	41000 41000 41030 41050 41070 41000	Full Time - Salary Full Time - Salary Part-Time-Seasonal-Labor Se Overtime and Premium Pay Other Employee Cost Full Time - Salary	

Dashboard Reports Summary

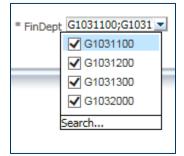
Report Title	Data	Filter by	Recommended Use
Roster Staffing Current Year	Roster Staffing Data by Employee with link to Position Funding by Position Number	Agency, Appropriation, FinDeptID, Fund, Fiscal Year, Account, and Bargaining Unit, Link through Position Number to get Position Funding Percentage	Year-Round, Current year data
Roster Staffing Projections	Roster Staffing Data by Employee, link to Position Funding by Position Number	Agency, Appropriation, FinDeptID, Fund, Fiscal Year, Account, Bargaining Unit and agency incremental increase amount	Biennial Budget preparation
Salary Projections by Appropriation	Salary projection Table (no employee specific data)	Agency, Appropriation, Budget year, Bargaining Unit, FinDeptID ID, and agency incremental increase amount	Biennial Budget preparation
Salary Projections by FinDeptID	Salary projection Table	Agency, Appropriation, Budget Year, Fund, FinDeptID and account	Year-Round
Chartfield Lookup	Appropriation Table	Budget Year, Agency Name, Approp description, FinDeptID Description, fund description and account description	Year-Round, to help find names of specific IDs

How to Select Report Criteria

1. Select a Report. Each report will have a section for criteria at the top of the report's tab.

```
* Budget Year 2016 💌 * Agency 804 💌 * Approp 8041A11 💌 * FinDept 804311E0 💌 * Fund 2018 💌 * Account 41000 💌 Barg. Unit (All Column Values) 💌
```

2. In the criteria section, there will be a list of dropdowns where a user is able to select from a list to populate the field. Anything with a * is a required field. A user can select one or multiples within a select criteria field. Depending on which report is run, some reports, for example, are best if only using one selection verses using multiple.



3. Once all criteria have been selected, click on "Apply" to run the report data.



4. The information will be populated below the criteria selection boxes.

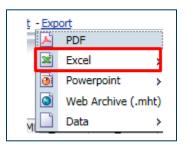
How to Export to Excel

After a report has been run, there is a list of options at the bottom of the report that will allow a user to Analyze, Edit, Refresh, Print and Export.

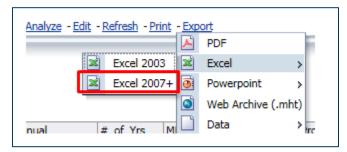
1. To Export, click on the Export link at the bottom of the report.



2. Click on Excel



3. Click on Excel 2007+



4. A bar will appear at the bottom of your screen to either Open or Save the excel file. Click Open.

ļ	Do you want to open or save RS Proj (SP Table).xlsx (13.6 KB) from warehouse.uat.swift.state.mn.us?	Open	Save 🔻 Cancel 🗙	•
				-

5. The report will now open as an Excel document. You can save to your desktop or local directory

How to Make a PDF

1. To make a PDF, click on the Print link at the bottom of the report.



2. Click on Printable HTML



3. A new tab will open with the report in a HTML format. A user can then click File-Print. The print option will display; this will look different depending on the browser being used. The example below is using Google Chrome. Select "Adobe PDF" as the Destination, "Landscape" and the Layout.

- 1		
Print	8 sheets	of paper
Destination	🖶 Adobe PDF	•
Pages	All	•
Layout	Landscape	•
Color	Color	•
More settings		~

4. To fit all columns on one page, select "More Settings" and then select "Legal" for paper size. To keep all color highlights, select the checkbox next to "Background graphics".

More settings		^
Paper size	Legal	•
Pages per sheet	1	•
Margins	Default	•
Quality	1,200 dpi	•
Scale	Default	•
Options	Headers and footers	
	Background graphics	
Print using system dialog	g (Ctrl+Shift+P)	ß
	Print Cano	cel

5. Click Print. The browser will open the windows directory dialog allowing you to save the file on local directory.

A Guide to Understanding Projection Report Incremental Cost Increases

To help agencies model projected compensation cost changes for biennial budget planning, some of the Compensation Projection Reports include an incremental compensation cost calculation option. When this option is selected, the report calculates the marginal projected increase—the amount of change—in total compensation costs (salary and fringe) based upon a fixed percentage increase factor determined by MMB for biennial budget planning, currently 0.0%. An agency may also enter its own percentage change and generate separate incremental cost estimates which are displayed alongside MMB's planning estimates; the report also calculates the difference between the two cost projections.

Some reports display incremental increases in the selection criteria. A user is able to display the MMB incremental percentage increase (which is determined each budget cycle by MMB) or an Agency incremental percentage increase (number entered by the agency)

MMB Increase %

0.00 Agency Increase %
1.00

An agency doesn't need to enter an incremental increase, but they can use this feature to see what the salary projections would look like at a percentage they have determined.

After a percentage is entered, the report will display several columns that identify what the projections will be based on the percentage entered.

The reports will also display similar columns if the Incremental increases are included in the selection criteria. Currently the report is set to 0.00% for MMB Increase, the display below is what it would look like if the percentage was to be something other than 0.00% for MMB Increase.

Annual Projected_Salary	Annual Projected_Fringe	Annual Projected_Total	_of_Yrs rojected	MMB_Incr %_ (per_yr)	MMB_Total Incr_Amt	Proj Total + MMB_Incr	Agency_Incr %_(per_yr)	Agency_Total Incr_Amt	Proj Total + Agency_Incr	Agency_Incr - MMB_Incr
\$54,607.40	\$23,043.14	\$87,650.54	1	1.80%	\$1,577.71	\$89,228.25	1.00%	\$876.51	\$88,527.05	-\$701.20
\$49,314.49	\$21,156.73	\$70,471.22	1	1.80%	\$1,268.48	\$71,739.70	1.00%	\$704.71	\$71,175.93	-\$563.77
\$40,624.84	\$12,274.48	\$52,899.32	1	1.80%	\$952.19	\$53,851.51	1.00%	\$528.99	\$53,428.31	-\$423.19
\$73,703.25	\$28,197.31	\$101,900.56	1	1.80%	\$1,834.21	\$103,734.77	1.00%	\$1,019.01	\$102,919.57	-\$815.20
\$53,869.80	\$26,646.25	\$80,516.05	1	1.80%	\$1,449.29	\$81,965.34	1.00%	\$805.16	\$81,321.21	-\$644.1
\$47,431.15	\$20,846.83	\$68,277.98	1	1.80%	\$1,229.00	\$69,506.98	1.00%	\$682.78	\$68,960.76	-\$546.2
\$81,836.01	\$29,187.49	\$111,023.50	1	1.80%	\$1,998.42	\$113,021.92	1.00%	\$1,110.24	\$112,133.74	-\$888.1
\$73,703.25	\$28,197.31	\$101,900.56	1	1.80%	\$1,834.21	\$103,734.77	1.00%	\$1,019.01	\$102,919.57	-\$815.2
\$57,518.92	\$25,989.97	\$83,508.89	1	1.80%	\$1,503.16	\$85,012.05	1.00%	\$835.09	\$84,343.98	-\$668.0
\$63,943.94	\$26,913.98	\$90,857.92	1	1.80%	\$1,635.44	\$92,493.36	1.00%	\$908.58	\$91,766.50	-\$726.8
\$73,703.25	\$28,118.16	\$101,821.41	1	1.80%	\$1,832.79	\$103,654.20	1.00%	\$1,018.21	\$102,839.62	-\$814,5
\$73,703.25	\$28,118.16	\$101,821,41	1	1.80%	\$1,832.79	\$103,654.20	1.00%	\$1,018.21	\$102,839.62	-\$814.5
\$22,812.44	\$12,789.53	\$35,601.97	1	1.80%	\$640.84	\$36,242.81	1.00%	\$356.02	\$35,957.99	-\$284.8
\$91,168.34	\$30,414.96	\$121,583.30	1	1.80%	\$2,188.50	\$123,771.80	1.00%	\$1,215.83	\$122,799.13	-\$972.6
\$54,134.13	\$14,399.22	\$68,533.35	1	1.80%	\$1,233.60	\$69,766.95	1.00%	\$685.33	\$69,218.68	-\$548.2
\$48,519.72	\$24,964.68	\$73,484.40	1	1.80%	\$1,322.72	\$74,807.12	1.00%	\$734.84	\$74,219.24	-\$587.8
\$67,012.41	\$27,238.21	\$94,250.62	1	1.80%	\$1,696.51	\$95,947.13	1.00%	\$942.51	\$95,193.13	-\$754.0
\$46,274.05	\$25,480.88	\$71,754.93	1	1.80%	\$1,291.59	\$73,046.52	1.00%	\$717.55	\$72,472.48	-\$574.0
\$45,885.88	\$25,513.05	\$71,398.93	1	1.80%	\$1,285.18	\$72,684.11	1.00%	\$713.99	\$72,112.92	-\$571.1
\$82,105.55	\$30,276.16	\$112,381.71	1	1.80%	\$2,022.87	\$114,404.58	1,00%	\$1,123.82	\$113,505.53	-\$899.0
\$41,691.10	\$3,189.42	\$44,880.52	1	1.80%	\$807.85	\$45,688.37	1.00%	\$448.81	\$45,329.33	-\$359.04
\$52,933.25	\$6,960.88	\$59,894.13	1	1.80%	\$1,078.09	\$60,972.22	1.00%	\$598.94	\$60,493.07	-\$479.1
\$1,306,496.42	\$499,916.80	\$1,806,413.22			\$32,515.44	\$1,838,928.66		\$18,064.13	\$1,824,477.35	-\$14,451.3

A user will see the columns in purple above (Annual Projected Salary, Annual Projected Fringe, and Annual Projected Total) which will be based on the other criteria selected.

The report will then show the MMB Rate in a separate column. The "MMB Total Incr Amt" Column will display the MMB Rate (in this case 1.8%) multiplied by the "Annual Projected Total". The "Proj Total + MMB Incr" Column will display the "Annual Projected Total" Column plus the "MMB Total Incr Amt".

The last 4 columns in the report will show the Agency Incremental percentage. If a user enters in the Agency Incr % field in the criteria, these columns will populate. The "Agency Incr % (per Yr)" Column will display that rate selected in the criteria. The "Agency Total Incr Amt" column will display the Agency Rate (in this example 1.0%) multiplied by the "Annual Projected Total". The "Proj Total + Agency Incr" Column will display the "Annual Projected Total" Column plus the "Agency Total Incr Amt". The very last column will provide the difference between the "MMB Total Incr Amt" and the "Agency Total Incr Amt" so an agency can see how their percentage selection will compare to what MMB has said it the incremental rate to use.

Annual Projected_Total	#_of_Yrs Projected	MMB_Incr %_ (per_yr)	MMB_Total Incr_Amt	Proj Total + MMB_Incr
\$87,650.54	1	1.80%	\$1,577.71	\$89,228.25
\$70,471.22	1	1.80%	\$1,268.48	\$71,739.70
\$52,899.32	1	1.80%	\$952.19	\$53,851.51
\$101,900.56	1	1.80%	\$1,834.21	\$103,734.77
\$80,516.05	1	1.80%	\$1,449.29	\$81,965.34
\$68,277.98	1	1.80%	\$1,229.00	\$69,506.98
\$111,023.50	1	1.80%	\$1,998.42	\$113,021.92
\$101,900.56	1	1.80%	\$1,834.21	\$103,734.77
\$83,508.89	1	1.80%	\$1,503.16	\$85,012.05
\$90,857.92	1	1.80%	\$1,635.44	\$92,493.36
\$101,821.41	1	1.80%	\$1,832.79	\$103,654.20
\$101,821.41	1	1.80%	\$1,832.79	\$103,654.20
\$35,601.97	1	1.80%	\$640.84	\$36,242.81
\$121,583.30	1	1.80%	\$2,188.50	\$123,771.80
\$68,533.35	1	1.80%	\$1,233.60	\$69,766.95
\$73,484.40	1	1.80%	\$1,322.72	\$74,807.12
\$94,250.62	1	1.80%	\$1,696.51	\$95,947.13
\$71,754.93	1	1.80%	\$1,291.59	\$73,046.52
\$71,398.93	1	1.80%	\$1,285.18	\$72,684.11
\$112,381.71	1	1.80%	\$2,022.87	\$114,404.58
\$44,880.52	1	1.80%	\$807.85	\$45,688.37
\$59,894.13	1	1.80%	\$1,078.09	\$60,972.22
\$1,806,413.22			\$32,515.44	\$1,838,928.66