



A better way to create accurate, collaborative plans and forecasts for staffing expenses.

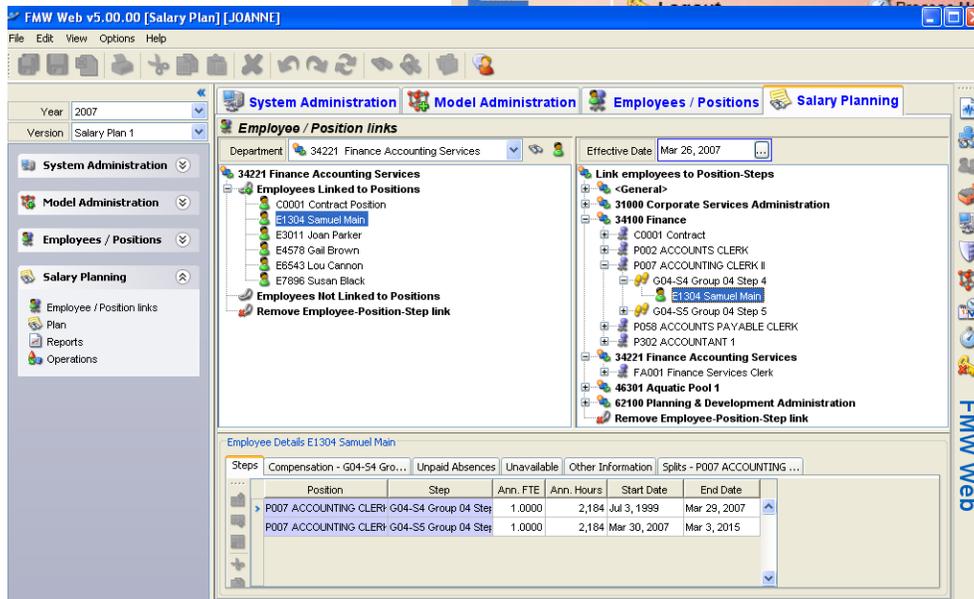


FMW Web

Financial Manager's Workbench - Web edition

In most organizations, payroll costs are the largest expense, in many service organizations exceeding 80% of the total budget, and yet creating accurate compensation plans and forecasts remains a challenge for many organizations. This is because payroll costs involve an intricate set of inter-relationships, where a change in one factor, for example, an employee taking an unpaid leave of absence, has a cascading impact throughout the plan.

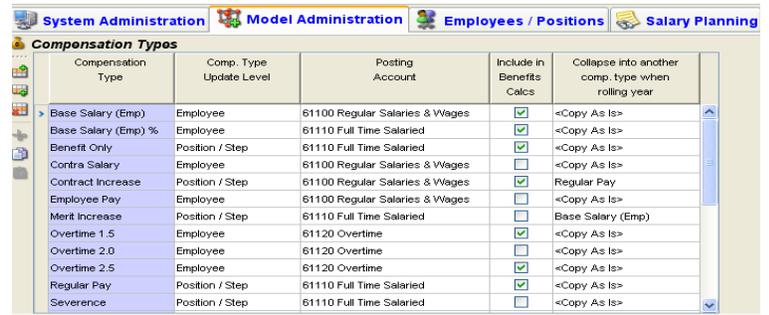
FMW Web Salary Plan is an advanced compensation planning system, which facilitates the real time creation of detailed and accurate plans and forecasts for staffing expenditures, in a highly secure, collaborative environment.



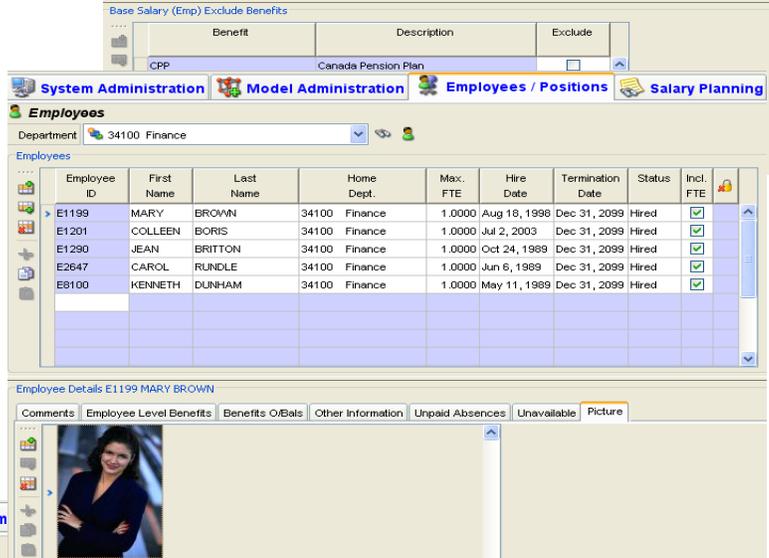
SALARY PLAN

Key Features

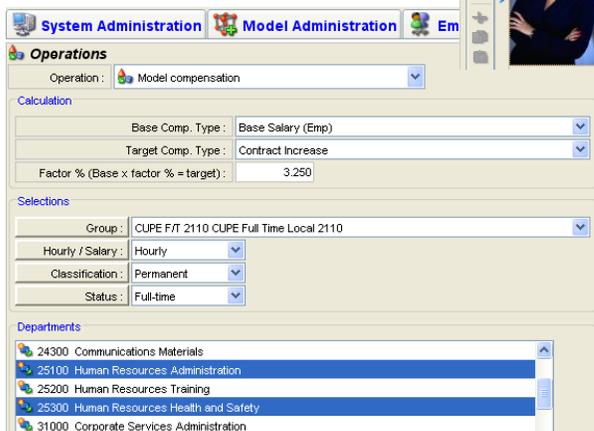
- Security.** Advanced security is mandatory where employee data is involved. The security system ensures that each user can view and / or change only authorized information.
- Flexible data model.** A single data model allows easy definition of elements such as pay cycles, union groups, benefits parameters, positions and steps / grades. The data model drives the calculation of the whole salary plan, and results are produced from both FTE and financial perspectives.
- Productive user-friendly interface.** A graphical tool enables users to visually plan for anticipated events, such as promotions, compensation changes, changes to overtime hours for specific employees and employee-position-step movements.
- Handles a variety of complex scenarios.** Various scenarios such as pooled positions, unfilled positions, and multiple grades or steps within a position can be easily modeled. A variety of dates impact the calculation of the plan, including employee hire and termination dates, in-year absences, pay period start and end dates, promotion dates and compensation effective dates.
- Multiple “what-ifs”.** “What if” scenario management is supported through an unlimited number of versions in combination with a sophisticated global modeling tool. This provides invaluable support for processes such as union negotiations.
- Splits.** Individual compensation and benefit amounts can be split among multiple departments, projects or cost centers based on a percentage, FTE or fixed dollar amount.
- Reporting.** A comprehensive set of standard reports is provided. In addition data can be accessed by the FMW Reporting tool for the production of user-defined reports.



Compensation Type	Comp. Type Update Level	Posting Account	Include in Benefits Calc's	Collapse into another comp. type when rolling year
Base Salary (Emp)	Employee	61100 Regular Salaries & Wages	<input checked="" type="checkbox"/>	<Copy As Is>
Base Salary (Emp) %	Employee	61110 Full Time Salaried	<input checked="" type="checkbox"/>	<Copy As Is>
Benefit Only	Position / Step	61110 Full Time Salaried	<input checked="" type="checkbox"/>	<Copy As Is>
Contra Salary	Employee	61100 Regular Salaries & Wages	<input checked="" type="checkbox"/>	<Copy As Is>
Contract Increase	Position / Step	61100 Regular Salaries & Wages	<input checked="" type="checkbox"/>	Regular Pay
Employee Pay	Employee	61100 Regular Salaries & Wages	<input type="checkbox"/>	<Copy As Is>
Merit Increase	Position / Step	61110 Full Time Salaried	<input type="checkbox"/>	Base Salary (Emp)
Overtime 1.5	Employee	61120 Overtime	<input checked="" type="checkbox"/>	<Copy As Is>
Overtime 2.0	Employee	61120 Overtime	<input type="checkbox"/>	<Copy As Is>
Overtime 2.5	Employee	61120 Overtime	<input checked="" type="checkbox"/>	<Copy As Is>
Regular Pay	Position / Step	61110 Full Time Salaried	<input checked="" type="checkbox"/>	<Copy As Is>
Severance	Position / Step	61110 Full Time Salaried	<input type="checkbox"/>	<Copy As Is>



Employee ID	First Name	Last Name	Home Dept.	Max. FTE	Hire Date	Termination Date	Status	Incl. FTE
E1199	MARY	BROWN	34100 Finance	1.0000	Aug 18, 1998	Dec 31, 2099	Hired	<input checked="" type="checkbox"/>
E1201	COLLEEN	BORIS	34100 Finance	1.0000	Jul 2, 2003	Dec 31, 2099	Hired	<input checked="" type="checkbox"/>
E1290	JEAN	BRITTON	34100 Finance	1.0000	Oct 24, 1989	Dec 31, 2099	Hired	<input checked="" type="checkbox"/>
E2647	CAROL	RUNDLE	34100 Finance	1.0000	Jun 6, 1989	Dec 31, 2099	Hired	<input checked="" type="checkbox"/>
E8100	KENNETH	DUNHAM	34100 Finance	1.0000	May 11, 1989	Dec 31, 2099	Hired	<input checked="" type="checkbox"/>



System Administration | Model Administration | Employees / Positions | Salary Planning

Operations
 Operation: Model compensation

Calculation
 Base Comp. Type: Base Salary (Emp)
 Target Comp. Type: Contract Increase
 Factor % (Base x factor % = target): 3.250

Selections
 Group: CUPE F/T 2110 CUPE Full Time Local 2110
 Hourly / Salary: Hourly
 Classification: Permanent
 Status: Full-time

Departments
 24300 Communications Materials
 25100 Human Resources Administration
 25200 Human Resources Training
 25300 Human Resources Health and Safety
 31000 Corporate Services Administration

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