2016-17
Operating Budget Training
SALARY
Conducted by the Budget Office
Gail Friedrich
Budget Entry Window

Budgeting in Hyperion:

• Salary Budget (SALARY) April 4-15
• Operating Budget (ALLFUND) April 4-30
SALARY Module

• Positions reflect OMNI HR data from payroll ending 3/24/2016.
• Adjustments will be made by the Budget Office for E&G faculty Position Status Reports (fall & spring only).
• Collective bargaining will not be completed by April 1st, so will not be reflected in your salary budget (includes faculty promotions).
• SALARY module unavailable from Noon – 1:00 and 6:00 – 7:00 pm for benefit calculations.
SALARY Module

Changes to positions/employees for new year:
- Terminations
- Retirements
- New hires
- Pay increases
- Funding changes
- Faculty Position Status Report changes (handled by the Budget Office)

All changes can be recorded in Hyperion SALARY to build your salary budgets.
Non-E&G

• Positions/employees can be adjusted for building your Operating Budgets in SALARY

• Salary budgets do not feed from SALARY into ALLFUND. Your salary budgets must be entered manually into ALLFUND.

• Salary budget details available overnight in OBI
  – Dashboard>HYP>Budgeted Position report
  – Includes benefit calculations for FY2017
  – Can be run for multiple funding departments and funds
E&G

• Positions/employees can be adjusted for building your Operating Budgets in SALARY
• E&G salary budgets will be pushed from SALARY into ALLFUND during the down-time (noon-1:00 and 6:00-7:00 pm)
• FR report “Comparison of Salary Totals”
• OBI reports available overnight
  – Dashboard>HYP>E&G Rate Variance report
  – Dashboard>HYP>Budgeted Position report
E&G

• Beginning E&G allocations in ALLFUND reflect recurring balances in OMNI as of 3/31/2016
• Adjustments to your E&G allocation can be made throughout the budgeting process in April
• E&G allocation adjustments must have VP approval and be requested through Gail Friedrich
  – Provost or Budget Office Amendment
  – E&G Rate Allocation Change Form (transfers between schools or between faculty & staff)
Budget Office Contacts

Questions?

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