

2017-18 Operating Budget Training SALARY

Conducted by the Budget Office

Gail Friedrich



FLORIDA STATE UNIVERSITY

Budget Entry Window

Budgeting in Hyperion:

- Salary Budget (SALARY) April 1-16
- Operating Budget (ALLFUND) April 1-30



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Browser Compatibility

Recommend using Firefox over Internet Explorer

- For those who used Hyperion last year, the Remote XUL Manager is no longer needed. No action is required to remove the XUL Manager, if already installed, and no additional settings are needed.
- If using Internet Explorer (IE) and you encounter any issues, please put in a case with CTS:
<http://faqits.ez.fsu.edu/Support-Services/FSU-Service-Center/How-do-I-submit-a-case-for-Computer-Technology-Support-CTS>



SALARY Module

Home Department vs. Funding Department:

- Home Departments used to be called Certifying Departments.
- Funding Departments are the departments paying for the appointments. The first 6 numbers in an HR Account Code.
- Access to position changes in SALARY is through Home Department security.
- If you are the Salary Preparer for a Home Department you can make adjustments to positions in SALARY as well as run BI reports.
- If you are a Salary Preparer for a Funding Department you can only run BI reports.



SALARY Module

- Positions reflect OMNI HR data from payroll ending 3/23/2017.
- Adjustments will be made to positions and your allocation by the Budget Office for E&G faculty Position Status Reports (fall & spring only).
- Collective bargaining will not be completed by April 1st, so it should not be reflected in your salary budget (do not make adjustments for faculty promotions).
- Benefit calculations will be at the 2016-17 amounts due to the Legislature still being in session.
- SALARY module unavailable from Noon – 1:00 for benefit calculations & push to ALLFUND and 6:00 – 8:00 pm for benefit calculations, push to ALLFUND, and push to ASO for BI reports
- Data available in BI reports the following day.



SALARY Module

Changes to positions/employees for new year:

- Terminations
- Retirements
- New hires
- Pay increases (*New Feature for percentage increases)
- Funding changes
- Faculty Position Status Report changes (already put into SALARY 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
- Percentage increases, including across-the-board increases, can now be calculated in SALARY
 - By individual employee
 - By entire Home Department
- Salary budgets can be pushed by department/fund combination from SALARY into ALLFUND by Budget Office staff or you can manually add them to ALLFUND
- BI reports available overnight
 - Dashboard>HYP-Rate and Salary Reports>Budgeted Position
 - Benefit calculations will be for FY2017 (FY2018 not yet set by the Legislature)
 - Can be run for multiple funding departments and funds



E&G

- Positions/employees can be adjusted for building your Operating Budgets in SALARY
- Percentage increases, including across-the-board increases, can now be calculated in SALARY
 - By individual employee
 - By entire Home Department
- E&G salary budgets will be pushed from SALARY into ALLFUND during the down-time (noon-1:00 and 6:00-8:00 pm)
- BI reports available overnight
 - Dashboard>HYP-Rate and Salary Reports>E&G Rate Variance
 - Dashboard>HYP-Rate and Salary Reports>Budgeted Position
 - Dashboard>HYP-Operating Budget Reports>Comparison of E&G Salary Totals



E&G

- Beginning E&G allocations in ALLFUND reflect recurring balances in OMNI as of 3/31/2017
- Adjustments have already been made for Faculty Position Status Reports (Fall and Spring only)
- 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)



Optional Workshops

- Drop-in between 10:00 am and 3:00 pm
 - April 6th, Thursday
 - April 11th, Tuesday
 - April 14th, Friday
- Registration required
- Training Center at Stadium Place, room 211
- 12 computers – first come, first served



Budget Office Contacts

Questions?

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