2018-19
Operating Budget Training
SALARY

Conducted by the Budget Office
Ken Gloeckner
Budget Entry Window

Budgeting in Hyperion:
• Salary Budget (SALARY) April 2-15
• Operating Budget (ALLFUND) April 2-30
Browser Compatibility

Recommend using Firefox over Internet Explorer

• If using Internet Explorer (IE) and you encounter any issues, please put in a case with CTS:
Hyperion SALARY Overview

• What is “Hyperion”?
• What is “SALARY”?
• What is the point?
SALARY Module

Home Department vs. Funding Department:

• Access to position changes in SALARY is through Home Department security.

• 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.

• 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.
Positions reflect OMNI HR data from payroll ending 3/22/2018.

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 do not make adjustments for faculty promotions or any anticipated E&G salary increases paid by the University Reserve.

Benefit calculations will be at the 2017-18 amounts for all benefits except for health insurance which will be the 2018-19 amounts.

**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
• Self-funded pay 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.
Updates

• New non-E&G push option
• Aliases
Non-E&G

- Positions/employees can be adjusted for building your Operating Budgets in SALARY
- Percentage increases, including across-the-board increases, can be calculated in SALARY
  - By individual employee
  - By entire Home Department
- Salary budgets can be pushed by department/fund combination from SALARY into ALLFUND (notify the Budget Office)
  - All positions (filled & vacant)
  - Only filled positions (new feature this year)
- BI reports available overnight
  - Dashboard>HYP-Rate and Salary Reports>Budgeted Position
  - Can be run for multiple funding departments and funds
• Positions/employees can be adjusted for building your Operating Budgets in SALARY
• Self-funded percentage increases, including across-the-board increases, can 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 3/31/2018
- 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)
Additional notes

• Bonuses, leave payouts, and overtime for non-E&G funded salaries
• University-paid increases
• Tuition differential
Logging on to Hyperion SALARY and BI in QNA for training purposes only:

http://pslinks.its.fsu.edu/external
Optional Workshops

- Workshops are being held at the Budget Office in Westcott Building
- By appointment only
- Go to Budget Office SharePoint site and view the calendar
  https://fsu.sharepoint.com/sites/budget/
- Email/call in your appointment request based on availability
Questions?

Gail Friedrich
644-4245
gfriedri@admin.fsu.edu

Ken Gloeckner
645-0092
kgloeckner@fsu.edu