

BUDGETED POSITION REPORT

GENERAL NOTES

This report lists all positions for all fund types and includes various position and incumbent details. Criteria is used to filter results.

Data: The data in this report comes indirectly from OMNI HR data. Data from OMNI HR is loaded into Hyperion where various calculations and transformations are completed in order to create the reports in BI. New data is loaded after each payperiod and is currently a manual process. It does not load daily. The “Last Run Information” box identifies how up-to-date the data is.

Hierarchy: A hierarchy is used to define and organize the data for the University. At the highest level is the University followed by Division, School, Area, and Department. Be careful not to confuse a formal department (such as the Department of Anthropology) with a specific “Department” ID (e.g., 072000, 072001, 072006, etc.). Within the hierarchy, a formal department (like Anthropology) is considered an “Area”. Likewise, a formal college is considered a “School”.

Salary Admin Plan: The salary admin plans used for the report help distinguish positions between USPS, A&P, and Faculty.

Version Types: There are three primary “Version Types”: **Operating Budget**, **Previous**, and **Current**. Each version contains a distinct data set.

Operating Budget – data is from the operating budget and remains static throughout the year until the next operating budget is loaded.

Previous – data roughly mirrors that of the Current version from the previous reporting period (with the addition of new positions or manual adjustments since the last reporting period).

Current – data is based on the Previous version in the current reporting period but includes various programmatic and manual adjustments made in OMNI HR. Current is the more recent data and would be the recommended version for most intents and purposes of this report.

Funding Department vs. Home Department: The home department is an attribute of the position identifying what department the position belongs to. The home department may sometimes deviate from how a position is funded. For instance, a faculty position may be currently funded by the Office of Distance Learning but belong to the College of Business. The prefix “HD” refers to a Home Department. Funding Departments do not have a prefix.

Vacant Positions: Vacant positions have a placeholder incumbent: “000000000” for the Employee ID and “Vacant” for the Employee Name.

If you have any questions or concerns, please contact Gail Friedrich (gfriedri@admin.fsu.edu or 4-4245) at the Budget Office.

NAVIGATING AND SELECTING DATA

* Fiscal Year	FY19 ▼
Division	HD - DIV CA - Cer ▼
School	--Select Value-- ▼
Area	--Select Value-- ▼
Department	--Select Value-- ▼
Fund	--Select Value-- ▼
Salary Admin Plan	--Select Value-- ▼
Version Types	Current ▼
Funding Department	--Select Value-- ▼

You can navigate to the Budgeted Position report in BI by first accessing BI. Select the “Dashboards” drop down menu, under the “HYP – Rate and Salary Reports” header, select the “Budgeted Position” report.

The default results displayed show the results for Central Administration for all fund types. You can refine the criteria using the criteria selection panel on the left.

You can select criteria for Fiscal Year, hierarchical criteria like Division, School, Area, and Department (please see above for more details about the hierarchy), Fund, and Salary Admin Plan (USPS, A&P, and Faculty). You may also select which Version Types you want to limit your results to (see section above regarding Version Types).

CAUTION: Due to the volume of data being queried by this report, for the best performance when querying within the Division Academic Affairs, you are required to specify a school, or multiple schools, in order to run the report successfully.

Once you have made your criteria selections, press “Apply”. Depending on your selection criteria, your results may take a few moments to display. Once they have been displayed, you may use the links at the bottom to Refresh, Print, and Export to various formats.

Depending on your criteria selection, your results may include more than 25 rows. Use the scroll bar to the right of your results to scroll through more data.

LAST RUN INFORMATION

Last Run Information
 Data as of the pay period ending 2/7/2019

Above the criteria selection options, the “Last Run Information” indicates the effective date of the data being displayed. As mentioned above, the Current version is always as of a pay period end date. Since the rate reports are updated incrementally based on this date, this information is useful for determining how old the data is.

FUNDING DEPARTMENT vs. HOME DEPARTMENT

Budgeted Position

Budgeted Positions by Funding Dept
Budgeted Positions by Home Dept

As mentioned above, please keep in mind that Funding Department and Home Department are not always the same. For example, UBA employees have their Home Department as the UBA department (030000) but may have their funding somewhere other than in the UBA department. Therefore, the Budgeted Position report is split up into two different reports. The

criteria selection prompts are similar except that one is by Funding and the other by Home.

REVIEWING THE DATA

The results include details not only about the position and incumbent but also funding, salary, and benefits.

Salary Admin Plan	Position No	Job Code	Job Code Description	Employee ID	Employee Name	Fund	Fund Description	Prc	Base Salary	Dist %	Comp / Dist %	Health	Retirement	Life Ins	Social Security	Medicare	FTE	Total
USPS	00065039	4250	Program Associate	000000000	Vacant	630	Aux-Athletics		43,659.85	100.00	43,659.85	17,210.26	3,606.30	42.96	2,706.91	633.07	1.0000	67,859.35
	00065152	0927	Campus Service Assistant	000000000	Vacant	630	Aux-Athletics		31,373.50	100.00	31,373.50	8,005.14	2,591.45	42.96	1,945.16	454.92	1.0000	44,413.12
	00065170	1415	Accounting Assistant	000000000	Vacant	630	Aux-Athletics		32,090.51	100.00	32,090.51	8,005.14	2,650.68	42.96	1,989.61	465.31	1.0000	45,244.21
	00080097	8203	Sr Security Guard	000000000	Vacant	630	Aux-Athletics		22,657.67	100.00	22,657.67	8,005.14	1,871.52	32.22	1,404.78	328.54	0.7500	34,299.87
	00080123	0711	Administrative Associate	000000000	Vacant	630	Aux-Athletics		37,052.31	100.00	37,052.31	17,210.26	3,060.52	42.96	2,297.24	537.26	1.0000	60,200.55
	00080418	0189	Administrative Assistant	000000000	Vacant	630	Aux-Athletics		40,314.20	100.00	40,314.20	12,607.70	3,329.95	42.96	2,499.48	584.56	1.0000	59,378.85
	00084204	0480	Administrative Assistant	000000000	Vacant	630	Aux-Athletics		31,684.25	100.00	31,684.25	8,005.14	2,617.13	42.96	1,964.43	450.49	1.0000	44,732.42

Multiple Funding Distributions: If a position has multiple funding distributions, you will notice that the “Position No” column merges for the two rows indicating that both rows are relating to the position.

00082190	2403	Grants Compliance Asoc	000000000	Vacant	110	E&G General Revenue		Base Pay	33,000.00	33.00	10,890.00
					550	SRAD Distributions	020096	Base Pay	33,000.00	67.00	22,110.00

Base Salary: “Base salary” is the compensation rate prorated for FTE. For instance, if an employee’s compensation rate is \$50,000 and they are currently at 0.75 FTE, they will be listed on this report as having a “base salary” of \$37,500. Also note that the base salary repeats for each funding distribution. Please see the column “Comp / Dist %” for extended amounts by funding distribution.

Fringe Benefits: Please note that while the fringe amounts are included and designed to be as accurate as possible, there may be differences due to timing if an employee recently changed their benefits selections.

For health insurance, vacant positions default to an average of family and individual health insurance. For retirement, vacant faculty and A&P positions default to ORP_OP and FRS_HA for USPS. Please visit the Budget Office website for additional details regarding fringe benefit calculations.