2021-22
Operating Budget Training
SALARY

Conducted by the Budget Office
Ken Gloeckner
Training Topics

• Entry Window Dates
• Browser Compatibility
• Basic Overview
  • Systems overview
  • Using SALARY to budget
Budget Entry Window

Budgeting in Hyperion:

• Salary Budget (SALARY) April 1-18
• Operating Budget (ALLFUND) April 1-30
Browser Compatibility

Recommend using Firefox over Internet Explorer

• If using Internet Explorer (IE) and you encounter any issues, please put in a case with ITS: https://servicecenter.fsu.edu/
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.
SALARY Module

- Positions reflect OMNI HR data from payroll ending 3/18/2021.
- 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 1. **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 2020-21 amounts for all benefits except for health insurance which will be the 1/1/2021 annualized amount.
- **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.
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
  • **DO NOT** enter any across-the-board increases in anticipation of FY2021-22 collective bargaining

• Salary budgets can be pushed by department/fund combination from SALARY into ALLFUND (notify the Budget Office)
  • All positions (filled & vacant)
  • Only filled positions

• BI reports available overnight
  • Dashboard>HYP-Rate and Salary Reports>Budgeted Position
  • Can be run for multiple funding departments and funds
E&G

• 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
  • DO NOT enter any across-the-board increases in anticipation of FY2021-22 collective bargaining

• 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>HYPERate and Salary Reports>E&G Rate Variance
  • Dashboard>HYPERate and Salary Reports>Budgeted Position
  • Dashboard>HYPOperating Budget Reports>Comparison of E&G Salary Totals
E&G

• Beginning E&G allocations in ALLFUND reflect recurring balances in OMNI as of 3/31/2021
• 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)
Leave Payouts/Overtime

• Leave payouts and overtime on E&G funds are covered centrally, no adjustments needed

• Non-E&G leave payouts and overtime:
  • No mechanism within SALARY
  • Adjust budget as needed directly in ALLFUND
Salary Increases/Bonuses

• No across-the-board increases or bonuses have been approved at this time

• **DO NOT**
  • enter any across-the-board increases in SALARY unless you’re planning to pay for those from department funds
  • enter any bonuses in ALLFUND unless you’re planning to pay for those from department funds

• The Budget Office will adjust budgets (E&G and Non-E&G) if there are any collective bargaining increases
Minimum Wage Increases

- No rate related changes are required for salaried E&G positions in Hyperion. Changes will be processed centrally.

- Salaried non-E&G and OPS requiring increases must be funded by the departments.

- Human Resource’s article: https://hr.fsu.edu/article/floridas-minimum-wage-changes-through-2026
## Minimum Wage Increases

<table>
<thead>
<tr>
<th>Effective Date</th>
<th>Florida Minimum Wage</th>
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<tbody>
<tr>
<td>January 1, 2021</td>
<td>$8.65</td>
</tr>
<tr>
<td>September 30, 2021</td>
<td>$10.00</td>
</tr>
<tr>
<td>September 30, 2022</td>
<td>$11.00</td>
</tr>
<tr>
<td>September 30, 2023</td>
<td>$12.00</td>
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<tr>
<td>September 30, 2024</td>
<td>$13.00</td>
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<tr>
<td>September 30, 2025</td>
<td>$14.00</td>
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<td>September 30, 2026</td>
<td>$15.00</td>
</tr>
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</table>
Budget Reductions

• We do not have any information on potential reductions
• Maintain the status quo
• If something is changing, you will be notified, and budgets will be adjusted accordingly
Updates to Hyperion

• Single Sign-On
• Rounding to decimal places in ALLFUND
• Minor tweaks
Optional Workshops

- All workshops are being held via either Microsoft Teams or Zoom
- By appointment only
- **PLEASE BE PREPARED!!!**
- Go to Budget Office SharePoint site and view the calendar
  [https://fsu.sharepoint.com/sites/budget/](https://fsu.sharepoint.com/sites/budget/)
- Email/call in your appointment request based on availability
Logging on to Hyperion SALARY and BI in QNA for training purposes only. Data refreshed as of PPE 3/4/21.

http://pslinks.its.fsu.edu/external
Budget Office Contacts

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