Oracle Department Budget-to-Actual Reports

Budget Reporting is found in Financial Reporting

= 🗟 ST. OLAF COLLEGE	Q Search
	Good afternoon, Angela Mathews
	My Enterprise Tools Configuration Financial Reporting Others
	APPS
	Financial Reporting

There are different reports for viewing your budget to actuals.

- **Departmental Detail Budget Report General Operating Fund 10000** Use this to see your departmental budget-to-actuals from the College unrestricted operating budget, excluding grants, restricted funds, and other special funding sources. *This is the most common report to use to monitor your college operating budget*.
- Departmental Detail Budget Report All Operating Funds (includes grants, restricted funds, appropriated funds) – Use this report if you want to see how much your department is spending, including special funding sources. (Piper Center, Institute for Freedom and Community, and Lutheran Center should use this one).
- Activity Level Budget Report General Operating Fund 10000 If your department uses activity codes, this report can be run to show the spending down to the activity code level. *Please note this report takes some time to run, so it's helpful to run it, then work on other things while it runs.*
- Activity Level Budget Report All Operating Funds If your department uses activity codes and has restricted funding that funds some of the activities, this report is best to show the spending down to the activity code level. *Please note this report takes some time to run, so it's helpful to run it, then work on other things while it runs.*

Budget Reports

PLT Budget Report - Summary by Division - General Operating Fund 10000

Division Budget Report - Summary by Department - General Operating Fund 10000

Departmental Detail Budget Report - General Operating Fund 10000

Departmental Detail Budget Report - All Operating Funds (including grants, restricted funds, appropriated funds)

Activity Level Budget Report - General Operating Fund 10000

Activity Level Budget Report - All Operating Funds (including grants, restricted funds, appropriated funds)

Fund Balance Report - Single Fund

Fund Balance Report - Multiple Fund Balance Listing

Budget and Transaction Details

Click into the report that you want to run, and then **type in the period (e.g., Sep-24).** It's easiest to type the first three letters of the month, with the first letter of the month capitalized, and last 2 digits of the year with a dash between.

S I	Respond to Prompts	- Google Chrome					_		×
0-0	fa-ewur-saasfap	prod1.fa.ocs.orac	lecloud.com/hr/modules/	com/	/hyperion/reporting/v	web/commc	n/HRDialo	gEnclos	se
	The following prompt		in the report. You may use the o	default	t values shown, or select o	ther members.			
	Prompt Enter AccountingPeriod:	Selection Sep-24	h	/ •	Type Report	Source Report: Depar - General Ope Grid: All			s
	Enter Cost Center (e.g. 16112 or use magnifying glass to run all by dept):		<i>li</i>	/ •	Report	Report: Depar - General Ope Grid: Grid1			s
H	elp						<u>O</u> K <u>C</u> a	ncel [Reset
	•		OK" to run the budget-to instructions below.]	o acti	ual for that cost cent	ter. <i>[To run</i>	a budget	report f	or
3	Respond to Prompts	- Google Chrome					-		×
0-0	fa-ewur-saasfap	prod1.fa.ocs.orac	ecloud.com/hr/modules/c	om/h	hyperion/reporting/we	eb/common,	/HRDialogI	Encloser	.j
	The following prompt		in the report. You may use the d	efault v	values shown, or select oth	er members.			
	Prompt Enter AccountingPeriod:	Selection May-24	1	/ •	Type Report	Source Report: Depart General Opera Grid: All			-
	Enter Cost Center (e.g. 16112 or use magnifying glass to run all by dept):	16112		/ •	Report	Report: Depart General Opera Grid: Grid1			-

<u>H</u>elp

<u>о</u>к

<u>C</u>ancel

Reset

The report will show the period you selected, plus the prior year period for that cost center. You can click "expand all" to see account level detail beneath the categories. You can also click on the dropdown by the HTML Preview to export your report into excel or a pdf.

review V									
eview •									
		t. Olaf Co							
Departmental I		et Report - amounts as		perating Fu	nd 10000				
ST. OLAF	TID	amounts as	or Sep-24						
•									
Working Budget [All	Fund Values 1 F100	001 Activity Full	un Han 1 Future	Use D Teterford V	TD				
Expand All	Fund values].[100	OUJ ACTIVILY FULL	ire ose i Future	Use 2 Interfund 1	10				
	Page: 16	112-Business O	ffice 💙						
		Current	Year				Prior Year		
	Total Budget	Actuals	Variance	YTD % Bud	Total Budget	Actuals	Variance	YTD % Bud	Total Yr
Operating Revenues									
Net Comprehensive Fee Revenue	0.00	0.00	0.00	0.00%	0.00	0.00	0.00		
► R0150-Other Revenue (L1)	0.00	<u>0.00</u>	0.00	0.00%	0.00	0.00	0.00	0.00%	2
R0011-Operating Revenue (L3)	<u>0.00</u>	<u>0.00</u>	0.00	0.00%	<u>0.00</u>	<u>0.00</u>	0.00	0.00%	2
Operating Expenses									
▶ E0030-Faculty Wages (L1)	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%	
▶ E0035-Staff Wages (L1)	507,740.00	<u>117,988.80</u>	389,751.20	23.24%	487,320.00	<u>159,404.50</u>	327,915.50	32.71%	<u>454,88</u>
▶ E0045-Other Wages (L1)	1,000.00	<u>1,636.94</u>	-636.94	163.69%	<u>1,000.00</u>	2,404.56	-1,404.56	240.46%	11.29
▶ E0055-Student Wages (L1)	<u>8,070.00</u>	<u>0.00</u>	8,070.00	0.00%	<u>8,070.00</u>	<u>2,141.50</u>	5,928.50	26.54%	<u>5,1</u> 2
► E0060-Benefits (L2)	142,350.00	<u>31,960.79</u>	110,389.21	22.45%	<u>142,460.00</u>	<u>48,432.77</u>	94,027.23	34.00%	<u>143,11</u>
Total Compensation	659,160.00	151,586.53	507,573.47	23.00%	638,850.00	212,383.33	426,466.67	33.24%	614,41
E0110-Office Supplies, printing, postage	<u>4,330.00</u>	<u>27.40</u>	4,302.60	0.63%	<u>4.330.00</u>	<u>562.31</u>	3,767.69	12.99%	3,23
▶ E0105-Computer/Media/Telecom	<u>159,770.00</u>	<u>3,177.07</u>	156,592.93	1.99%	273.070.00	<u>121,454.04</u>	151,615.96	44.48%	<u>211,51</u>
▶ E0115-Advertising/Memberships/Hospitality/Misc	<u>1,050.00</u>	<u>3.55</u>	1,046.45	0.34%	<u>550.00</u>	<u>1,707.20</u>	-1,157.20	310.40%	<u>3,91</u>
▶ E0090-Travel and Meals (L1)	<u>2,600.00</u>	<u>566.95</u>	2,033.05	21.81%	<u>4.100.00</u>	<u>91.24</u>	4,008.76	2.23%	<u>69</u>
▶ E0050-Contract, Professional Services, Insurance, and Taxes (L1)	<u>15,500.00</u>	<u>10,099.00</u>	5,401.00	65.15%	<u>16,000.00</u>	<u>10.00</u>	15,990.00	0.06%	<u>5.17</u>
► E0070-Food Services (L1)	250.00	<u>0.00</u>	250.00	0.00%	250.00	<u>37.90</u>	212.10	15.16%	<u>90</u>
▶ E0130-Facilities, Repairs, Maintenance (L1)	200.00	<u>0.00</u>	200.00	0.00%	200.00	<u>41.18</u>	158.82	20.59%	6
Total Non-Compensation	183,700.00	<u>13,873.97</u>	169,826.03	7.55%	298,500.00	123,903.87	174,596.13	41.51%	225,50
Total Transfers, Depreciation and Interest	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%	
Total Non-Compensation, Transfers, Depreciation and Interest	183,700.00	13,873.97	169,826.03	7.55%	298,500.00	123,903.87	174,596.13	41.51%	225,50
Total Expenses - General Operating Fund	842,860.00	165,460.50	677,399.50	19.63%	937,350.00	336,287.20	601,062.80	35.88%	<u>839,91</u>
Net change from Operations - General Operating	-842.860.00	-165,460,50	-677.399.50	19.63%	-937.350.00	-336.287.20	-601.062.80	35.88%	-839.89

Export In Query-Ready Mode

BUDGET-TO-ACTUAL REPORTS FOR MORE THAN ONE COST CENTER, OR SUMMARIZED BY DEPARTMENT/DIVISION

To run budget reports for multiple cost centers within a department, after entering the accounting period, you will need to use the magnifying class to select the criteria for cost center.

Respond to Prompt:	s - Google Chrome		- 🗆 ×
😋 fa-ewur-saasfa	prod1.fa.ocs.oraclecloud.com/hr/modules/com/	hyperion/rep	oorting/web/common/HRDialogEncloser.js
Respond to Prompt	its have been defined in the report. You may use the default is at Report Level \checkmark	: values shown, o	
Prompt Enter AccountingPeriod:	Selection Sep-24	Type Report	Source Report: Departmental Budget Reports - General Operating Fund 10000 Grid: All
Enter Cost Center (e.g. 16112 or use magnifying glass to run all by dept):		Report	Report: Departmental Budget Reports - General Operating Fund 10000 Grid: Grid1
Help			<u>Q</u> K <u>Cancel R</u> eset

After clicking the magnifying class, it will take you to a screen where the first selection is "Cost Center". You will need to click on the arrow to expand below cost center.

🕙 Resp	oond to Prompts - Goog	le Chrome			-		×
°5 fa	-ewur-saasfaprod1.f	a.ocs.oracle	ecloud.com/hr/modules	/com/hyperion/reporting/web/cor	mmon/HRDialogEncloser.j	sp?fr_id	=-1
м	embers						
Availa	ble: Cost Center (1 of 1,	25 Total)		*	Selected:		
Find:	Name	~	*	🕫 🔽 Use Wildcards 🗌 Case-Sensitive	~ A Rows Per Page:	20 🗸	
8	当 🗐 Rows Per Page:	500 🗸					
		Name		Default	Nam	e	
⊳ E	Cost Center			Cost Center			
							-
<u>H</u> elp						<u>о</u> к	<u>C</u> ancel

You continue to click on the arrows through a few other (non-intuitive, sorry) criteria until you get to divisions and then the departments beneath them.

- 1. Cost Center
- 2. R_Cost_Center-CC_Current (the third/middle option)
- 3. [R_Cost_Center-CC_Current].[C0010] C0010-TOTAL COST CENTER
- 4. [R_Cost_Center-CC_Current].[C0010].[C0020] C0020-OPERATING
- 5. Then you can drill into your division to find your department to select and move to the right. Reports are hierarchy based, so you can select by division, department, or any level beneath that and it will include a budget-to-actual report for every cost center that rolls up under that hierarchy, along with summary budget-to-actual reports.

Members			
Available: Cost Center (1-25 of 25) Find: Name * * 2 * *	🏶 🛃 Use Wildcards 🗌 Case-Sensitive		
	Name	Default	*
📕 🛅 🗌 Cost Center		Cost Center	
All Cost Center Values		All Cost Center Values	
R_Cost_Center-CC_Base		R_Cost_Center-CC_Base	
📕 🗀 🕞 R_Cost_Center-CC_Current		R_Cost_Center-CC_Current	
[R_Cost_Center-CC_Current].[C	C0010]	C0010-Total Cost Center	
- [R_Cost_Center-CC_Current	a].[C0010].[C0020]	C0020-Operating	
Image: Conten-CC_Curr	rent].[C0010].[C0020].[C0030]	C0030-ADVANCEMENT DIVISION	
IR_Cost_Center-CC_Curr	rent].[C0010].[C0020].[C0350]	C0350-ATHLETICS DIVISION	
[R_Cost_Center-CC_Curr	rent].[C0010].[C0020].[C0640]	C0640-ENROLLMENT AND COLLEGE RELATIONS DIVISION	>
📕 📴 🖂 [R_Cost_Center-CC_Curr	rrent].[C0010].[C0020].[C0970]	C0970-FINANCE DIVISION	
[R_Cost_Center-CC_C	Current].[C0010].[C0020].[C0970].[C0980]	C0980-Auxiliary	
Cost_Center-CC_C	Current].[C0010].[C0020].[C0970].[C1050]	C1050-Business	
Inter-CC_C	Current].[C0010].[C0020].[C0970].[C1090]	C1090-Facilities	
In the second	Current].[C0010].[C0020].[C0970].[C1200]	C1200-Finance - General	
[R_Cost_Center-CC_C	Current].[C0010].[C0020].[C0970].[C1240]	C1240-Investments	
Image: Conten-CC_C	Current].[C0010].[C0020].[C0970].[C1390]	C1390-Human Resources	
IR_Cost_Center-CC_Curr	rent].[C0010].[C0020].[C1270]	C1270-GENERAL DIVISION	
[R_Cost_Center-CC_Curr	rent].[C0010].[C0020].[C1450]	C1450-MISSION DIVISION	
[R_Cost_Center-CC_Curr	rent].[C0010].[C0020].[C1540]	C1540-PRESIDENT DIVISION	
[R_Cost_Center-CC_Curr	rent].[C0010].[C0020].[C1700]	C1700-PROVOST DIVISION	
IR Cost Center-CC Curr	rent].[C0010].[C0020].[C2650]	C3650-STUDENT LIFE DIVISION	*

Sel

Once you select your department and move it to the right, you need to select it again and click "OK"

Members ailable: Cost Center (1-25 of 25)		Selected: 1 of 1
	ldcards 🗌 Case-Sensitive	✓ ∧ Rows Per Page: 20 ▼
Rows Per Page: 500 V	C0010-Total Cost Center	▲ <u>Name</u>
4 🛅 🗌 [R_Cost_Center-CC_Current].[C0010].[C0020]	C0020-Operating	Image: Content Cont
[R_Cost_Center-CC_Current].[C0010].[C0020].[C0030]	C0030-ADVANCEMENT DIVISION	
[] [R_Cost_Center-CC_Current].[C0010].[C0020].[C0350]	C0350-ATHLETICS DIVISION	
[C0020].[C0040]	C0640-ENROLLMENT AND COLLEGE RELATIONS DIVISION	
[C0970] [R_Cost_Center-CC_Current].[C0010].[C0020].[C0970]	C0970-FINANCE DIVISION	
[R_Cost_Center-CC_Current].[C0010].[C0020].[C0970].[C0980]	0] C0980-Auxiliary	> <
[C1050] [R_Cost_Center-CC_Current].[C0010].[C0020].[C0970].[C1050]	C1050-Business	
[C1090] [R_Cost_Center-CC_Current].[C0010].[C0020].[C0970].[C1090]	0] C1090-Facilities	
[R_Cost_Center-CC_Current].[C0010].[C0020].[C0970].[C1200	0] C1200-Finance - General	
[R_Cost_Center-CC_Current].[C0010].[C0020].[C0970].[C1240]	0] C1240-Investments	
[R_Cost_Center-CC_Current].[C0010].[C0020].[C0970].[C1390]	C1390-Human Resources	
[C1270] [R_Cost_Center-CC_Current].[C0010].[C0020].[C1270]	C1270-GENERAL DIVISION	
[] [R_Cost_Center-CC_Current].[C0010].[C0020].[C1450]	C1450-MISSION DIVISION	

That will take you back to the home screen for the report criteria where the cost center criteria will now be populated, so you can click "OK" to run the report.

🕙 R	espond to Prompts - Goo	ogle Chrome		- 🗆 X
010	fa-ewur-saasfaprod1	fa.ocs.oraclecloud.com/hr/modules/com/hyperion/repor	ting/web/comn	non/HRDialogEncloser.jsp?fr_id=-1591146977&frame
	The following prompts hav	e been defined in the report. You may use the default values shown, or	select other membe	rs.
	Respond to Prompts at R	eport Level 💙		
	Prompt Enter AccountingPeriod:	Selection Nov-24	Type Report	Source Report: Departmental Budget Reports - General Operating Fund 10000 Grid: All
	Enter Cost Center (e.g. 16112 or use magnifying glass to run all by dept):	[R_Cost_Center-CC_Current].[C0010].[C0020].[C0970].	Report	Report: Departmental Budget Reports - General Operating Fund 10000 Grid: Grid1
H	lp			<u>Q</u> K <u>Cancel</u> <u>R</u> eset

Once you select the period and cost centers and click "OK", your Budget-to-Actual reports will open. You can select the drop down to see the various cost centers or the summary level budget-to-actual reports (CXXXX). The last item in the drop down is the summary of all of the cost centers within the hierarchy selected. Every other CXXXX summary sheet is the total of the cost centers listed before it (e.g. there are three cost centers for Student Accounts that roll up into the C1080 Student Accounts Summary. The last C1050 Business report includes Student Accounts, Payroll, and the Business Office.

Oracle Fusion Cloud Applicatio X C Oracle Transactional Business U			2014 CO. 10 CO. 10 C								
→ ♂ @ 🛱 fa-ewur-saasfaprod1.fa.ocs.oraclecloud.com/hr/h	modules	com/hyper	rion/reporting	/web/report	Wiewe	v/HRHtm	nlReport.jsp?rej	pository_path	=%2fshared.	\$	
My Projects 🕼 CS GOLD Login 🎓 Extensions 🐬 St. Olaf College - A.	M Inbo	x (17) - mathe	w_ (A Min	nesota ISD #65	59 1	Welco	ome 🗧 Acco	unting - Busin		0	All Bookmi
L Dreview Y			•			-					
		S	t. Olaf Co	llege							
Departm	nental		eports - Ge		rating	g Fund	10000				
ST. OLAF) amounts as i		0240300						
COLLEGE											
		1111									
Exerned All	pit [All Fu	nd Yakars] (200	000] Activity Futu	Renale 1 Future	Use 2 1	Interfund Y	TD				
	/	nd Yolans [200		Personal Future	Use 21	Interfund Y	τD				
	/	ge: 16112-Bu	sness Office		Use 21	Interfund Y	TD				
	RM	ge: 16112-8u	siness Office	nts -Tempora				Franking.	Prior Year	VIDE But	Tural Vi
Expend All	RM	ge: 16112-0u 16112-0u 16410-0u 16411-PC	siness Office Intera Office Identified Accour and and AP Reve	nts -Tempora		interfund Y	TD Total Budget	Expenditures	Prior Year Variance	YTD % Bud	Total Yr
Expend All Operating Revenues	-	ge: 16112-Bue 16410-Un 16410-Un 16411-PC C1060-Bu 16108-Pan	siness Office advance Office identified Accourt and and AP Reve siness Office yroll Department	nts -Tampora mutyTees						232320233	1 10 30
Expend All	-	ge: 16112-0u 16112-0u 16410-0u 16410-0u 16410-0u 16108-0u C1070-Pa	siness Office dentified Account and and AP Reve siness Office yroll Department yroll Department	nts -Tampora mue/Trees		s Bud	_Total Budget		Variance	232320233	1 10 30
Expend All Operating Revenues. Net Comprohensive Five Re	-	ge: 16112-0u 16410-0u 16410-0u 16410-0u 16411-PC 16108-Pu 16108-Pu 16108-Pu 16113-Sb	siness Office advance Office identified Accourt and and AP Reve siness Office yroll Department	nts -Tampora muej/Tees		s Bud	_Total Budget		Variance	232320233	1 10 30
Expand All Operating Revenues. Net Comprohensive Fee Re Operating Expenses	-	92: 10112-040 10112-04 10410-04 10410-04 10410-04 10411-PC C1000-04 10108-04 C1070-04 10413-50 10413-50 10413-50 10413-50 10413-50 10413-50 10412-04 10410-04 10400-04 1	siness Office identified Account and and AP Record siness Office yroll Department yroll Department yroll Department glett Accounting d Debt Allowance	nts -Tampora mue/Tress	YING	5 Bud 0.00%	 0.00	0.00	Variance 0.00	0.00	K 1
Operating Revenues. Net Comprehensive Fee Re Operating Expenses FE0035 Staff Wages (L1)	-	ge: 16112-0a 16410-0a 16410-0a 16410-0a 16410-0a 16108-0a 16108-0a 16108-0a 16124-50 16510-8a 16510-8a 16510-8a	siness Office anders Office and and AP Reve yroll Department adent Accounting udent Accounting udent Accounting udent Accounts	nts -Tampora mue/Tress	TR	s Bud		0.00 247 304 37	Variance	0.00 58.42	% <u>407.47</u>
Expand All Operating Revenues Peretag Expanses Eco35 Staff Wages (L1) Eco45 Other Wages (L1)	-	9: 10112-0u 10112-0u 10410-0n 10410-0u 10410-0u 10400-0u 10108-0u 10108-0u 10108-0u 10108-0u 1010-0u 1010-0u	siness Office ansass Office identified Account and and AP Reve siness Office yroll Department ident Accounting ident Accounting ident Accounting ident Accounts siness	nts -Tampora muejTres 1 9 Payments 9 Office 0		5.0ucl 0.00%	Total Budget 0.00 423,440.00 100.00	0.00 247 304 37 417.08	Variance 0.00 176.045.63 -317.08	0.00 58.42 417.98	6 9 <u>0747</u> 6 <u>1.10</u>
Operating Revenues. Net Comprehensive Fee Re Operating Expenses FE0035 Staff Wages (L1)	-	ge: 16112-0a 16410-0a 16410-0a 16410-0a 16410-0a 16108-0a 16108-0a 16108-0a 16124-50 16510-8a 16510-8a 16510-8a	siness Office anders Office and and AP Reve yroll Department adent Accounting udent Accounting udent Accounting udent Accounts	nts -Tampora mue/Tress	-	6.00%		0.00 247 304 37 417.08	Variance 0.00 176,045.63	0.00 58.42 417.98	6 907.47 6 1.10 6 7.19
Expend All Cperating Revenues. Net Comprehensive Fee Re Cperating Expenses	Page 1	9: 10112-0u 10410-0u 10410-0u 10410-0u 10410-0u 10410-0u 10400-0u 1010-0u 10510-8u C100-0u 10510-8u C100-0u 8.020.00	sitess Office and control dentified Account and and AP Reve sitess Office yroll Department usert Accounting d Debt Allowanco usert Accounts sitess 2.055.22	nts -tempora mue;Trees) Payments) Office 0 5,11478	PER C	5 Bud 0.00% 48.05% 488.59% 36.62%	Total Budget 0.00 423.440.00 100.00 2.790.02	0.00 247.394.37 417.08 3.008.77 78.229.90	Variance 0.00 176,045,63 -317,08 4,091,23	0.00 58.42 417.08 46.87 50.39	\$ <u>40747</u> \$ <u>110</u> \$ <u>719</u> \$ <u>13920</u>
Expend All Cpensing Revenues Cpensing Expenses Eco35 Start Wages (L1) Eco35 Start Wages (L1) Eco35 Start Wages (L1) Eco35 S	Page 1	9* 10112-04 10410-10 10410-10 10410-10 10410-10 10411-PC C1000-Pay 10113-SD 10113-SD 10113-SD 10113-SD 10113-SD 10113-SD 10113-SD 10112-04 10112-04 10112-04 10112-04 10112-04 10112-04 10410-10 10411-9C 10410-10 10411-9C 104113-SD 104113-SD 104113-SD 104113-SD 104113-SD 104113-SD 104113-SD 104113-SD 104113-SD 104113-SD 10410-10 1050-04 1	shess Office and and AP Reve siness Office yroll Department udent Accounting dipet:	nts -Tempora mue/Tees p Payments p Office p 5,11/78		5 Bud 0.00% 48.05% 48.05% 36.62% 48.50%	Total Budget 0.00 423 440.00 100.00 2.200.00 1311 720.00	0.00 247.394.37 417.08 3.606.77 70.229.90 251.420.22	Variance 0.00 176,045.63 -317.06 4,091.23 53,480.10	0.00 58.42 417.08 46.87 59.39 58.30	 6 407.47 6 1.10 5 7.19 5 139.20 6 415.80
Expand All Operating Revenues Operating Expenses EC035 Start Wages (L1) EC035 Started Wages (L2) Total Compen-	Page 1	9* 10112-04 10415-04 10415-04 10416-04 10411-PC C1000-94 10112-95 10	siness Office and a Office dentified Access and and AP Reve siness Office yroll Department yroll Department when Accounting ident Accounting ident Accounts siness 2 955-22 00.004.01 241.786.76	nts -tempora mue; Yees 9 Payments 0 Office 9 5 114-78 70 365-39 254,593.24	TR	5 Bud 0.00% 48.05% 488.50% 36.62% 48.50% 48.50%	Total Budget 0.00 423.440.00 100.00 7.200.00 131.220.00 433.240.00	0.00 247.394.37 417.08 3.006.77 70.229.90 251.420.22 2.871.32	Variance 0.00 176,045.63 317.08 4,091.23 53,490.10 179,819.78	0.00 58.42 417.08 46.87 59.39 58.30 68.85	 6 6 6 7 110 7 119 7 119 7 119 119
Expand All Operating Revenues PE0035 Staff Wages (L1) E0045 Other Wages (L1) E0045 Other Wages (L1) E0035 Staffer Wages (L1) E0030 Bonefts (L2) Total Comper E0110 Office Supplies, printing, postage	Page 1	98: 10112-0xx 10112-0x 10410-0x 10410-0x 10410-0x 10411-PC C1060-0x 10100-0x 10100-0x 10100-0x C1000-0x C1000-0x C1000-0x C1000-0x 1050-0x 10	siness Office anders Office and AP Reve siness Office yroll Department yroll Department yroll Department whent Accounting dent Accounting dent Accounting dent Accounting 2055.22 09.004.01 241.296.29	rits - Tempora mue, Tress 0 Phymerits 0 Office 0 5 J J 76 5 J 76 9 254, 593, 24 3, 263, 30	TR	5. Bud 0.00% 48.05% 48.05% 36.62% 48.50% 48.50% 48.71% 24.18%	Total Budget 0.00 423.440.00 100.00 2.700.00 3317.20.00 431.240.00 3.880.00	0.00 247.394.37 417.08 3.606.77 79.229.09 251.420.22 2.621.37 128.057.25	Variance 0.00 176,045.63 317.00 4.091.23 53,400.10 179,819.78 1,206.63	0.00 58.42 417.05 46.87 59.39 58.30 68.85 99.64	 407.47 5.110 5.219 5.139.20 415.80 442 5.2873

You can also export the reports to PDF or Excel. It will create a separate page/tab for each cost center and summary level.

← → O බ ≒ fa-ewur-saasfaprod1.fa.ocs.oraclecloud.com/hr/modul	es/com/hype	non/reporting	g/web/report	Wewer/HRHtn	nIReport.jsp?re	pository_path	=%21shared.	* [1 🔘
🕽 Hy Projects 🛛 St. GOLD Login 🔅 Extensions 🍃 St. Olaf College – A 🕅 In	xx (17) - math	na 🥝 Min	nesota ISD #65	i9 🖸 Welo	ome 🛛 🛜 Acco	unting – Busin			All Bookm
THL Revelow DB Preview DB Preview port to Excel port to Excel port to Word port to Preverpoint final spond to Preverpoint E G E	Il Budget R YTI	D amounts as	of Dec-23	-					
			ne Use 1 Huture	Use 2 Interfund 1	HD .				
Working Budget [All Expand All	and ministers	cool incoment rate							
Expand All	Page: 16112-Bu		Ŷ						
Expand All			Ŷ				Prior Year		
Dpand Ali	Pegeri 16112-8.	siness Office	Ŷ	YTD % Bud	Total Budget	Expenditures	Prior Year Variance	YTD % Bud	Total Yr
Expand All Operating Revenues	Poger 16112-94	siness Office Current Expenditures	Year Variance	YTD % Bud			Variance		
Dpand Ali	Pegeri 16112-8.	siness Office Current	¥ear	YTD % Bud	0.00				
Expand All Operating Revenues	Poger 16112-94	siness Office Current Expenditures	Year Variance	YTD % Bud			Variance		
Expand All Operating Revenues Net Comprehensive Fee Revenue	Poger 16112-94	siness Office Current Expenditures	Year Variance	YTD % Bud 0.00%		6.00	Variance	0.00%	
Expand All Operating Revenues Net Comprehensive Fee Revenue Operating Expenses	Pager: 16112-84 Total Budget 0.00	siness Office Current Expenditures 0.00	Year Variance 0.00	YTD % Bud 0.00% 45.05%	0.00	6.00 247.394.37	Variance 0.00	0.00% 56.42%	402.42
Dipand All Operating Revenues Net Comprehensive Fee Revenue Operating Expenses	Pager: 16112-Bu Total Budget 0.00 487 320.00	ciness Office Current Expenditures 0.00 234.151.67	Veer Variance 0.00 253, 165 33	YTD % Bud 0.00% 45.05% 465.99%	0.00 423 440.00	0.00 247.394.37 417.08	Variance 0.00 175,045.63	0.00% 56.42% 417.08%	402.42
Dipand All Operating Revenues Operating Revenues Net Comprehensive Fee Revenue Peroods-Staff Wages (L1) Petoods-Other Wages (L1)	Pege: 16112-80 Total Budget 0.00 457 323.00 1.002.03	ciness Office Current Expenditures 0.00 204.151.57 4.502.57	Verer Variance 0.00 253,185.33 -3,669.87	YTD % Bud 0.00% 45.05% 465.99%	0.00 423 440.00 100.00	0.00 247 394 37 417 36 3 505 77	Variance 0.00 175.045.53 	0.00% 58.42% 417.08% 46.87%	402.42 3.16 7.33
Dipand All Operating Revenues Net Comprehensive Fee Revenue Operating Expenses	Pages: 16112-90 Total Budget 0.00 487 320.00 1.001.00 8.073.00	ciness Office Current Expenditures 0.60 234.151.67 4.692.87 2.855.22 59.091.61	Veriance Variance 0.00 253,180.33 -3,689.87 5,114.78	YTD % Bud 0.00% 48.05% 488.99% 30.82%	0.00 425.440.00 100.00 7.700.00	0.00 247 394 37 417 38 3 608 77 78 229 90	Variance 0.00 175,045.63 -317.06 4,091.23	0.00% 58.42% 417.08% 46.87% 59.39%	402 42 1 16 7 15 139 20
Dipand All Operating Revenues Operating Expenses P E0035-Staff Wages (L1) P E0035-Staff Wages (L1) P E0045-Other Wages (L1) P E0055-Staff Wages (L1) P E005-Staff Wages (L1) P E005-Staff Wages (L2) P E006-Demetta (L2)	Page: 16112-80 Total Budget 0.00 487 320.00 3.000.00 8.072.00 142 400.00	ciness Office Current Expenditures 0.60 234.151.67 4.692.87 2.855.22 59.091.61	Yeer Variance 0.00 253,186.33 -3,660.87 5,114.70 73,385.39	YTD % Bud 0.00% 46.05% 465.90% 36.82% 465.50%	0.00 425.460.00 100.00 7.700.00 131.720.00	0.00 247 394 37 417.05 3.008.77 79 229.90 251.420.22	Variance 0.00 175,045.63 -317.08 4,091.23 53,490.10	0.00% 56.42% 417.08% 46.87% 59.30% 58.30%	402 42 3 16 7 35 139 20 415.80
Dipand All Operating Revenues Operating Revenues Peods-Staft Wages (L1) E0005-Student Wages (L1) E0005-Student Wages (L1) E0005-Bruetts (L2) Total Compensation	Page: 16112-90 Total Budget 0.00 482,322.00 1.002.00 8.8270.00 142,400.00 495,390.00	einess Office Current Expenditures 0.00 224.151.62 4.609.37 2.955.22 59.504.61 241.726.26	Yeer Variance 0.00 253, 180 33 -3,680 87 5,114 78 73,385 30 254,593,24	YTD % Bud 0.00% 48.05% 486.59% 36.62% 48.50% 48.50%	0.00 423 440.00 100.00 7 200.00 131 720.00 431 240.00	6.00 247.394.37 417.38 3.608.77 75.229.90 251.420.22 2.671.37	Variance 0.00 175,045.63 317.08 4,091.23 53,490.10 179,819.78	0.00% 56.42% 417.05% 46.87% 59.39% 58.30% 56.85%	407 47 1 15 7 15 139 20 415.80 4 42
Dipand All Operating Revenues Operating Revenues Net Comprehensive Fee Revenue b E0035-Start Wages (L1) b E0035-Start Wages (L1) b E0005-Student Wages (L1) b E0005-Student Wages (L1) b E0000-Servetts (L2) Total Compensation b E0110-Office Supples, printing, postage	Peger: 16112-90 Total Budget 0.00 487 323.00 1.000.00 8 273.00 142 403.00 495.309.00 4 333.00	Current Expenditures 0.00 224.151.67 4.589.87 2.955.22 59.09.161 241.796.78 1.045.97	Year Variance 0.00 253,186.33 .3,660.87 5,114.53 73,365.39 254,583.24 3,283.03	YTD % Bud 0.00% 48.05% 468.90% 36.62% 48.50% 48.50% 48.71% 24.18%	0.00 425.460.00 100.00 7.700.00 131.720.00 431.240.00 3.600.00	0.00 247.394.37 417.38 3.505.77 75.229.20 251.429.22 2.571.37 120.057.25	Variance 6.00 175,045.63 317.08 4,091,23 53,490,10 179,819,78 1,205.63	0.00% 58.42% 417.08% 59.39% 59.39% 58.30% 66.85% 99.64%	407 47 1.15 7.15 139 20 415.80 4 42 128 73

Other reports useful, in addition to the budget-to-actual reports:

To see transactions for budget lines, go to the "Budget and Transaction Details" report under "Financial Reporting"

To see activity level detail, run the "Activity Level Budget Report" report under "Financial Reporting"

To see the balance of a particular fund, run the "Fund Balance Report – Single Fund" report under "Financial Reporting"