FY18 Beginning Budget Overview

Calendar & Training

Training this year will be presentation-only. We will also hold Open House sessions in a lab/classroom setting so that users can bring questions and sit down with a BRP analyst in front of their data.

Training Dates are:

- Thursday March 9th 1:30-5pm
- Monday March 13th 8:30-12pm
- Tuesday March 14th 8:30-12pm
- Tuesday March 21st 1:30-5pm
- Thursday March 23rd 8:30-12pm
- Monday March 27th 1:30-5pm
- Wednesday March 29th 8:30-12pm

Sign up for training [here](#).

Other important dates are:

- Tools go live on April 13th.
- There will be two to three open houses per week from April 17th through the week of May 26th.
- Campus shut out will be Friday June 2nd – there may be earlier due dates within your unit. Check with your RU Budget Manager once trainings start.

Budgeting Tools Updates

We will again be using Salary Planner to forecast salaries of Classified and Unclassified Regular and Retired positions. Salaries for Temp Employees, Students and GTFs will be budgeted by account code, along with OPE, Supplies & Services and other categories, in Budget Development.

Salary Planner

We have simplified the process for budgeting by position; there will be fewer screens to navigate to complete your budgets. This salary data will include filled and vacant positions to use for calculating OPE amounts.

Budget Development

We are improving the reports available for the Budget Development data, so it will be clearer to see that your budget is on the FOAPAL/Index you expect. Additionally, we will include central adjustments (strategic initiatives funded at the beginning of the year and the general fund budget cuts requested for each VP by the president) in the Base Budget data; this will make balancing more straightforward as well.

If you have any other questions, please contact your BRP Analyst!