

McMaster University

# Hyperion SmartView Data Entry Forms and Reports Catalogue

VERSION 1.0  
May 2018

Budgeting Services

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# 01\_BUDGET\_PREPARATION

## 1.1\_DATA ENTRY

### 1.1.1\_OPEX

#### 1.1.1.1\_OPEX\_Planning\_Data\_Entry-F20

Allows entering Current year projections, Budget and Outer year's forecast for Fund 20

POV 1.1.1.1_OPEX PLANNING Data Entry - F20 - hydR0E_uts.umsmaster.ca_NcM_Plan_3							
	D_10021 Interdisciplinary Education	P_30000 Generic	On-Going	Working	3D.10 Operating Fund	Refresh	
A1		N	AA	AB	AC	AD	AE
1			DataInput			Budget	Actual
		FY18	FY19	FY20	FY21	FY18	FY17
		+YearTotal	+YearTotal	May	May	YearTotal	YearTotal
4	A_480000 Rev Transf - Oper Alloc	-11,742,262	-11,747,923			-7,864,000	-7,864,000
5	-A_4102 Framework Allocation	-11,742,262	-11,747,923			-7,864,000	-7,864,000
6	-A_4101 Operating Allocation	-11,742,262	-11,747,923			-7,864,000	-7,864,000
7	A_401016 MAESDGrant of Municipal Taxation	0	0			-1,988,614	-680,638
8	-A_4111 Government Grants	0	0			-1,988,614	-680,638
9	A_808000 INT Recoveries	0	0			-300,000	2,884
10	-A_4220 Internal Revenue	0	0			-300,000	36,083
11	A_480040 Int Rev Trnsfr-within ENVELOPE	273,000	273,000				
12	A_480050 Int Rev Trnsfr-within FUND	42,275	43,360			5,000	
13	A_480925 Transfer to&from Research	0	0			25,000	61,218
14	-A_4230 Transfers	315,275	316,360			5,000	25,000
15	A_490000 External Recoveries						-61,854
16	-A_4250 All Other Revenue						-61,854
17	-A_4200 Other Revenue	315,275	316,360			-295,000	27,884
18	A_4000 Total Revenue	-11,426,987	-11,431,563			-10,147,614	-8,516,753
19	A_5111 Academic Salaries FT	327,421	395,503	377,942	390,155	1,168,677	
20	A_5113 Academic Salaries CLA	197,565	224,120	230,909	236,050		
21	A_5114 Academic Salaries CAWAR	54,516	60,291	60,522	60,291		
22	A_5116 Academic Salaries PT	541	626	647	658		
23	A_5117 Academic Benefits FT	52,001	64,582	60,148	62,709	5,099	
24	A_5119 Academic Benefits CLA	32,757	36,409	38,082	39,301		
25	A_5120 Academic Benefits CAWAR	43,443	47,734	49,868	51,662		
26	A_5122 Academic Benefits PT	26	33	34	35		
27	-A_5110 Salary and Benefits Academic	708,274	829,298	818,152	841,060	1,173,776	
28	A_500101 Teaching Release		0			20,000	
29	A_5115 Academic Salaries Recoveries		0			20,000	
30	-A_5130 Academic Recoveries		0			20,000	
31	A_5105 Net Acad Salaries and Benefits	708,274	829,298	818,152	841,060	20,000	1,173,776
32	A_5151 Non-Academic Salaries FT	468,688	587,917	603,085	614,261	513,400	521,120
33	A_5153 Non-Academic Salaries PT	33,690	38,962	40,286	40,939	1,262	1,254
34	A_5154 Non-Academic Benefits FT	94,169	116,857	121,501	125,484	33,400	38,482
35	A_5156 Non-Academic Benefits PT					137	141
36	-A_5150 Salaries and Benefits Non Acad	596,547	743,736	764,872	780,683	548,199	519,725
37	A_540801 Recov Support Salary FT	0	0	575,000	661,250	435,670	56,161
38	A_540854 Recov Supp Sal Other						254,621
39	-A_5152 Non-Academic Salaries Recovery	0	0	575,000	661,250	435,670	310,781
40	A_550801 Recov FB Support C/S	0	0			113,532	13,535
41	A_550854 Recov FB Supp Other						66,537

The entry form displays the Original Budget, Year to Date Current Year Actuals and Previous Year Actuals that planners may be used as reference while entering their projections and budget.

To view and enter monthly values, planners can expand the current fiscal year and Budget Fiscal Year by double clicking on the plus (+) sign next to the label "YearTotal".

POV1.1.1\_OPEX PLANNING Data Entry - F20 - hysitf01.uts.mcmaster.ca\_McM\_Plan\_1

D\_10021 Interdisciplinary Education ▾ P\_30000 Generic ▾ On-Going ▾ Working ▾ 20:20 Operating Fund Refresh

N4 fx -11742262.02

	A	N	AA	AB	AC	AD	AE	AF
1		Data Input				Budget	Actual	
2		FY18	FY19	FY20	FY21	FY18	FY18	FY17
3		+YearTotal	+YearTotal	May	May	YearTotal	YearTotal	YearTotal
79	A_670002 Audit Fees	0	0			285,000	-120,376	291,978
80	A_670004 Consulting	0	0			400,000	157,965	435,518
81	A_670022 Credit Rating Services	0	0			70,000	207	14,643
82	A_699999 EXPENSES TO DO	0						
83	A_750000 General Admin Expense							0
84	A_750001 Meeting Expense	2,300	2,300			30,000		38,760
85	A_750002 Bank Charges	0	0			111,395	14,955	87,499
86	A_750006 Sundries	0	0			8,000	1,944	7,743
87	A_750007 Special Projects	0	0			15,400		20,708
88	A_750008 Special Services					10,000		
89	A_750009 Special Events	3,000	3,000				171	411
90	A_750011 Membership Fees	21,000	21,000			1,004,987	188,643	817,404
91	A_750022 Storage							0
92	A_750090 Property Taxes	0	0			2,176,280	2,197,999	2,163,980
93	A_750500 Exchange G&L	0	0				9,986	-719,887
94	A_750600 Bad Debt Expense	0	0			526,000	131,500	832,532
95	-A_5260 All Other Expenses	63,700	63,700			6,998,643	3,396,460	8,303,212
96	-A_5200 Non Salary Expenses	84,467	84,467			8,658,399	3,396,460	9,455,698
97	A_5000 Expenses	1,391,788	1,660,001	2,158,023	2,282,993	9,775,800	4,050,511	10,161,002
98	A_6000 Surplus/Deficit	-10,035,199	-9,771,562	2,158,023	2,282,993	-371,814	-4,466,243	-322,825
99	A_3000 Net Income	-10,035,199	-9,771,562	2,158,023	2,282,993	-371,814	-4,466,243	-322,825
100	Total Revenue - All Types	-11,426,987	-11,431,563			-10,147,614	-8,516,753	-10,483,828
101	Total Expenses - All Types	1,391,788	1,660,001	2,158,023	2,282,993	9,775,800	4,050,511	10,161,002
102	Net Income - All Types	-10,035,199	-9,771,562	2,158,023	2,282,993	-371,814	-4,466,243	-322,825
103	Opening Appropriations - All Types		-10,035,199	-19,806,761	-17,648,737			624,217
104	Closing Appropriations - All Types	-10,035,199	-19,806,761	-17,648,737	-15,365,744			-3,842,026
105								

At the bottom of the form, the system displays total revenues, expenses, in-year net income as well as the opening and closing appropriations.

#### 1.1.1.2\_OPEX\_Planning\_Data\_Entry-F30

Allows entering Current year projections, Budget and Outer year's forecast for Fund 30

#### 1.1.1.3\_OPEX\_Planning\_Data\_Entry-F45

Allows entering Current year projections, Budget and Outer year's forecast for Fund 45

## **1.1.2 LABOUR**

### **1.1.2.1\_New\_Employees\_Input**

Allows entering Master Data for New employees. Each Placeholder can be used to budget for a group of employees such as TAs

1.1.2.1_New_Employees
1.1.2.1_New_Employee_01
1.1.2.1_New_Employee_02
1.1.2.1_New_Employee_03
1.1.2.1_New_Employee_04
1.1.2.1_New_Employee_05
1.1.2.1_New_Employee_06
1.1.2.1_New_Employee_07
1.1.2.1_New_Employee_08
1.1.2.1_New_Employee_09
1.1.2.1_New_Employee_10
1.1.2.1_New_Employee_11
1.1.2.1_New_Employee_12
1.1.2.1_New_Employee_13
1.1.2.1_New_Employee_14
1.1.2.1_New_Employee_15
1.1.2.1_New_Employee_16
1.1.2.1_New_Employee_17
1.1.2.1_New_Employee_18
1.1.2.1_New_Employee_19
1.1.2.1_New_Employee_20
1.1.2.1_New_Employee_21
1.1.2.1_New_Employee_22
1.1.2.1_New_Employee_23
1.1.2.1_New_Employee_24
1.1.2.1_New_Employee_25
1.1.2.1_New_Employee_26
1.1.2.1_New_Employee_27
1.1.2.1_New_Employee_28
1.1.2.1_New_Employee_29
1.1.2.1_New_Employee_30
1.1.2.1_New_Employee_31
1.1.2.1_New_Employee_32
1.1.2.1_New_Employee_33
1.1.2.1_New_Employee_34
1.1.2.1_New_Employee_35
1.1.2.1_New_Employee_36
1.1.2.1_New_Employee_37
1.1.2.1_New_Employee_38
1.1.2.1_New_Employee_39
1.1.2.1_New_Employee_40

Planners can enter the HR data for future employees or group of employees, the system will then use this data to calculate the forecast salaries, benefits and FTEs.

### **1.1.2.2\_Existing\_Employees\_Override**

Allows enter corrections to existing employees' master data and recalculate the forecast based on it.

1.1.2.2_Existing_Employees_Override
1.1.2.2_Existing_Employee_01
1.1.2.2_Existing_Employee_02
1.1.2.2_Existing_Employee_03
1.1.2.2_Existing_Employee_04
1.1.2.2_Existing_Employee_05
1.1.2.2_Existing_Employee_06
1.1.2.2_Existing_Employee_07
1.1.2.2_Existing_Employee_08
1.1.2.2_Existing_Employee_09
1.1.2.2_Existing_Employee_10
1.1.2.2_Existing_Employee_11
1.1.2.2_Existing_Employee_12
1.1.2.2_Existing_Employee_13
1.1.2.2_Existing_Employee_14
1.1.2.2_Existing_Employee_15
1.1.2.2_Existing_Employee_16
1.1.2.2_Existing_Employee_17
1.1.2.2_Existing_Employee_18
1.1.2.2_Existing_Employee_19
1.1.2.2_Existing_Employee_20
1.1.2.2_Existing_Employee_21
1.1.2.2_Existing_Employee_22
1.1.2.2_Existing_Employee_23
1.1.2.2_Existing_Employee_24
1.1.2.2_Existing_Employee_25
1.1.2.2_Existing_Employee_26
1.1.2.2_Existing_Employee_27
1.1.2.2_Existing_Employee_28
1.1.2.2_Existing_Employee_29
1.1.2.2_Existing_Employee_30
1.1.2.2_Existing_Employee_31
1.1.2.2_Existing_Employee_32
1.1.2.2_Existing_Employee_33
1.1.2.2_Existing_Employee_34
1.1.2.2_Existing_Employee_35
1.1.2.2_Existing_Employee_36
1.1.2.2_Existing_Employee_37
1.1.2.2_Existing_Employee_38
1.1.2.2_Existing_Employee_39
1.1.2.2_Existing_Employee_40

On occasion, the data received from the HR system may be out of date. In order to forecast accurately, the system allows planners to override master data to recalculate salaries, benefits and FTEs accordingly.

The system will ONLY recalculate the salaries, benefits and FTE if the override flag column is set to “YES”.

### 1.1.2.3\_Labour\_Hours\_Input

Allows updating hours worked by employee and recalculates salaries, benefits and FTE based on the hours entered.

1		BENEFIT_GRP		GL_SALARY_ACCT																					
2		PG	PG																						
3	NEW_EMPLOYEE_01	TMG	LA_540003 Support Salaries FT		May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	YearTotal								
4	NEW_EMPLOYEE_02	TMG	LA_540003 Support Salaries FT																						
5	Albus_Dumbledore_000099999_000027794	MUFA Faculty	LA_500131 Academic Teach Track		140	140	140	140	140	140	140	140	140	140	140	140	140	1,652							
6	Assistant_Dobby_000999999_00011385	Interim	LA_581014 Invigilating							4	4	4	6	4	4	4	4	47							
7	Granger_Hermione_000800777_0000053	Unifor Unit 1	LA_540003 Support Salaries FT		28	28	28	26	42	28	28	28	28	28	28	28	28	330							
8	Giant_Hagrid_000000001_00000032	Unifor Unit 1	LA_540003 Support Salaries FT		30	30	30	30	45	30	30	30	30	30	30	30	30	354							
9	Justin_Case_000000099_00000999	Post Doc Fellows (Union)	LA_340001 Support Salaries FT		140	140	140	140	140	140	140	140	140	140	140	140	140	140	1,652						
10	Lovegood_Luna_0000007043_00000565	TMG	LA_540003 Support Salaries FT		140	140	140	140	210	140	140	140	140	140	140	140	140	140	1,652						
11	Malfoy_Draco_000000666_00000666	Clinical Faculty	LA_500141 Academic - Cawar		140	140	140	140	210	140	140	140	140	140	140	140	140	140	1,652						
12	MrGonagall_Minerva_001345789_00003338	MUFA Faculty	LA_500121 Academic - CLA		140	140	140	140	210	140	140	140	140	140	140	140	140	140	1,652						
13	Potter_Harry_0493432006_001290130	MUFA Faculty	LA_300001 Academic Full Time Salary		140	140	140	140	210	140	140	140	140	140	140	140	140	140	1,652						
14	Russ_Debbie_007954288_00005476	Interim	LA_541001 Support Salaries Part Time		140	140	140	140	210	140	140	140	140	140	140	140	140	140	1,652						
15	Weasley_Ronald_000000311_00004021	CUPE [Unit 1] Teaching Assista	LA_500121 Academic - CLA		140	140	140	140	210	140	140	140	140	140	140	140	140	140	1,652						
16	Total for All Employees		570		1,322	1,322	1,402	1,402	2,103	1,402	1,402	1,402	1,402	1,402	1,402	1,402	1,402	1,6384							
17																									

### 1.1.2.4\_Hedge\_Salaries\_Input

Allows entering a hedge value at an account level.

POV 1.1.2.4_Hedge_Salaries_Input - hysitf01.uts.mcmaster.ca_McM_Plan_1						
20	D_10021 Interdisciplinary Education	P_30000:P_30000 Generic	On-Going	Working	DataInput	Refresh
O3	f*	111311.2				
A	B	O	AB	AO	BB	BC
1		FY18	FY19	FY20	FY21	
2		+YearTotal	+YearTotal	+YearTotal	+YearTotal	
21	LA_510001 Benefits Academic FT	Total for All Employees	52,001	64,582	60,148	62,709
22		-Grand Total for Employee (incl. Hedge)	52,001	64,582	60,148	62,709
23	-LA_5117 Academic Benefits FT	Total for All Employees	52,001	64,582	60,148	62,709
24		-Grand Total for Employee (incl. Hedge)	52,001	64,582	60,148	62,709
25	LA_510121 FB Academic - CLA	Total for All Employees	32,757	36,409	38,082	39,501
26		-Grand Total for Employee (incl. Hedge)	32,757	36,409	38,082	39,501
27	-LA_5119 Academic Benefits CLA	Total for All Employees	32,757	36,409	38,082	39,501
28		-Grand Total for Employee (incl. Hedge)	32,757	36,409	38,082	39,501
29	LA_510141 FB Academic - CAWAR	Total for All Employees	43,443	47,734	49,868	51,662
30		-Grand Total for Employee (incl. Hedge)	43,443	47,734	49,868	51,662
31	-LA_5120 Academic Benefits CAWAR	Total for All Employees	43,443	47,734	49,868	51,662
32		-Grand Total for Employee (incl. Hedge)	43,443	47,734	49,868	51,662
33	LA_511010 FB PT Other Academic	Total for All Employees	28	33	34	35
34		-Grand Total for Employee (incl. Hedge)	28	33	34	35
35	-LA_5122 Academic Benefits PT	Total for All Employees	28	33	34	35
36		-Grand Total for Employee (incl. Hedge)	28	33	34	35
37	-LA_5110 Salary and Benefits Academic	Total for All Employees	708,274	829,298	818,152	841,060
38		-Grand Total for Employee (incl. Hedge)	708,274	829,298	818,152	841,060
39	LA_540001 Support Salaries FT	Total for All Employees	468,688	587,917	603,085	614,261
40		-Grand Total for Employee (incl. Hedge)	468,688	587,917	603,085	614,261
41	-LA_5151 Non-Academic Salaries FT	Total for All Employees	468,688	587,917	603,085	614,261
42		-Grand Total for Employee (incl. Hedge)	468,688	587,917	603,085	614,261
43	LA_541001 Support Salaries Part Time	Total for All Employees	33,690	38,962	40,286	40,939
44		-Grand Total for Employee (incl. Hedge)	33,690	38,962	40,286	40,939
45	-LA_5153 Non-Academic Salaries PT	Total for All Employees	33,690	38,962	40,286	40,939
46		-Grand Total for Employee (incl. Hedge)	33,690	38,962	40,286	40,939
47	LA_550001 Benefits Support Full Time	Total for All Employees	94,169	116,857	121,501	125,484
48		-Grand Total for Employee (incl. Hedge)	94,169	116,857	121,501	125,484
49	-LA_5154 Non-Academic Benefits FT	Total for All Employees	94,169	116,857	121,501	125,484
50		-Grand Total for Employee (incl. Hedge)	94,169	116,857	121,501	125,484
51	-LA_5150 Salaries and Benefits Non Acad	Total for All Employees	596,547	743,736	764,872	780,683
52		-Grand Total for Employee (incl. Hedge)	596,547	743,736	764,872	780,683
53	-LA_5100 Salary and Benefits	Total for All Employees	1,304,821	1,573,034	1,583,023	1,621,743
54		-Grand Total for Employee (incl. Hedge)	1,304,821	1,573,034	1,583,023	1,621,743
ee						

#### 1.1.2.5\_Labour\_Overtime\_Hours\_Input

Allows entering overtime hours. The system will update salaries and benefits accordingly. FTE are not affected.

POV 1.1.2.5 Labour_Overtime_Hours_Input - hyd001.uts.mcmaster.ca McM_Plan_3																		
F18		D_10021 Interdisciplinary Education		On-Guard		Working		P_30000/F_30000 Generic		DataInput		Refresh						
CC23		JF		OVERTIME_HOURS												YTD_HOUR TAL_SALARIAL_STIPEND_BENEF_COMPENS_FTE		
1	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	YearTotal	+YearTotal	+YearTotal	+YearTotal	+YearTotal	P0
3 NEW_EMPLOYEE_01													80	132,394	32,423	164,817	1	
4 NEW_EMPLOYEE_02													95	74,480	9,200	22,209	105,889	0
5 Albus_Dumbledore_000009999_00002794													125	205,498	10,612	48,949	265,059	1
6 Assistant_Dobby_000999999_00011385													12	541	28	570	0	
7 Granger_Hermione_000000777_00000053													29	8,091	3,509	11,660	0	
8 Giant_Hagrid_000000001_00000052													28	9,866	4,352	14,218	0	
9 Justin_Case_000000999_00000999													91	149,789	9,092	158,881	1	
10 Lovegood_Luna_000007043_00000565													52	84,868	22,524	107,392	1	
11 Malfoy_Draco_000000666_00000666													33	54,516	12,321	66,837	1	
12 McGonagall_Minerva_001243789_00003331													57	54,186	27,258	121,444	1	
13 Potter_Harry_049342000_00100138													60	111,311	31,123	142,434	1	
14 Russ_Debbie_007914288_00005476													21	33,690	3,052	36,742	1	
15 Weasley_Ronald_000000311_00004021													63	103,379	5,500	108,879	1	
16 Total for All Employees													749	1,062,610	19,812	222,399	1,304,821	9
17																		

### 1.1.3\_CUSTOM

#### 1.1.3.1\_FHS\_Recovery\_FTE

Data Entry form of Recovery FTEs for FHS use only.

#### 1.1.3.2\_MPS\_Budget-F30

Used to source data for the MPS quarterly reports

#### 1.1.3.3\_MPS\_YTD\_Actuals-F30

Used to source data for the MPS quarterly reports







### 1.2.1.2.2\_Labour Original Budget vs Projection by Employee

Current input by employee compared to input last year.

POV 1.2.1.2.2_Labour Original Budget vs Projection By Employee - hysitf01.uts.mcmaster.ca_McM_Plan_1									
20	D_10021 Interdisciplinary Education	P_30000:P_30000 Generic	On-Going	Refresh					
C5	A	B	C	D	E	F	G	H	I
1			FY18 YearTotal Budget Final	FY19 YearTotal Plan Year +1 Final	FY20 YearTotal Plan Year +2 Final	FY18 YearTotal DataInpu Working	FY19 YearTotal DataInpu Working	FY20 YearTotal DataInpu Working	FY21 YearTotal DataInpu Working
45		Malfoy_Draco_000000666_00000666				66,837	72,789	73,419	73,501
46	LA_5110 Salary and Benefits Academic	McGonagall_Minerva_001245789_00003331				121,444	139,119	145,490	150,879
47		Potter_Harry_049342000_00100130				142,434	163,413	170,924	177,270
48		Russ_Debbie_007914288_00005476				3,052	3,631	3,835	3,971
49		Weasley_Ronald_000000311_00004021				108,879	121,411	123,501	124,672
50		Grand Total for Employee (incl. Hedge)				708,274	829,298	818,152	841,060
51		NEW_EMPLOYEE_01				164,817	186,819	193,389	198,982
52		NEW_EMPLOYEE_02				105,889	191,056	195,811	199,365
53		Granger_Hermione_000000777_00000053				11,660	13,396	14,146	14,762
54	LA_5150 Salaries and Benefits Non Acad	Giant_Hagrid_000000001_00000052				14,218	15,840	16,258	16,562
55		Justin_Case_000000999_00000999				158,881	176,383	179,220	180,834
56		Lovegood_Luna_000007043_00000565				107,392	121,280	125,762	129,241
57		Russ_Debbie_007914288_00005476				33,690	38,962	40,286	40,939
58		Grand Total for Employee (incl. Hedge)				596,547	743,736	764,872	780,683
59		NEW_EMPLOYEE_01				164,817	186,819	193,389	198,982
60		NEW_EMPLOYEE_02				105,889	191,056	195,811	199,365
61		Albus_Dumbledore_000099999_00002794				265,059	328,276	300,301	310,075
62		Assistant_Dobby_000999999_00011385				570	659	682	693
63		Granger_Hermione_000000777_00000053				11,660	13,396	14,146	14,762
64		Giant_Hagrid_000000001_00000052				14,218	15,840	16,258	16,562
65		Justin_Case_000000999_00000999				158,881	176,383	179,220	180,834
66	LA_ALL All	Lovegood_Luna_000007043_00000565				107,392	121,280	125,762	129,241
67		Malfoy_Draco_000000666_00000666				66,837	72,789	73,419	73,501
68		McGonagall_Minerva_001245789_00003331				121,444	139,119	145,490	150,879
69		Potter_Harry_049342000_00100130				142,434	163,413	170,924	177,270
70		Russ_Debbie_007914288_00005476				36,742	42,594	44,121	44,910
71		Weasley_Ronald_000000311_00004021				108,879	121,411	123,501	124,672
72		Grand Total for Employee (incl. Hedge)				1,304,821	1,573,034	1,583,023	1,621,743

### 1.2.1.2.3\_Narrative Variance Preview by Employee

Variance summary by Employee











POV 2.1.5.2.1_Annual_Actuals_Drilldown on Department - hysitf01.uts.mcmaster.ca_McM_Plan_1								
FY18	P_30000 Generic	A_600015 Internet Expense	20 Operating Fund	All Type	Refresh			
A10 fx -D_BUD_FAC SCIENCE Faculty of Science								
	A	N	O	P	Q	R	S	T
1		Actual	Budget	8 Month Review				
	+YearTotal	YearTotal	YearTotal	YearTotal				
3								
5	+D_BUD_ADMIN_SCI Science Administration		0	0			0	0
7	+D_BUD_FAC_DEPT_SCI Science Faculty Departments	668	1,800	1,800			463	463
9	+D_BUD_INS_RSCH_CTR_SCI Inst & Research Centres Sci	100	100	100			-100	-100
10	-D_BUD_FAC SCIENCE Faculty of Science	768	1,900	1,900			363	363
11								

### 2.1.5.2.2\_Annual\_Actuals\_Drill\_on\_Program

Provides a summary of the Annual Actuals against the original budget and projection by Program.

POV 2.1.5.2.2_Annual_Actuals_Drilldown on Program - hysitf01.uts.mcmaster.ca_McM_Plan_1								
FY18	A_600015 Internet Expense	20 Operating Fund	All Type	D_BUD_FAC_DEPT_SCI Science Faculty Departments	Refresh			
A7 fx -P_GENERICS Generic								
	A	N	O	P	Q	R	S	T
1		Actual	Budget	8 Month Review				
	+YearTotal	YearTotal	YearTotal	YearTotal				
3								
5	+P_FACULTY OF SCIENCE Faculty of Science		0	0			0	0
6	P_30000 Generic	668	1,800	1,800			463	463
7	-P_GENERICS Generic	668	1,800	1,800			463	463
8	-P_PROGS Programs	668	1,800	1,800			463	463
9	-P_ALL All	668	1,800	1,800			463	463
10								

### 2.1.5.2.3\_Annual\_Actuals\_Drill\_on\_Fund

Provides a summary of the Annual Actuals against the original budget and projection by Fund.

POV 2.1.5.2.3_Annual_Actuals_Drilldown on Fund - hysitf01.uts.mcmaster.ca_McM_Plan_1								
FY18	A_600015 Internet Expense	All Type	D_BUD_FAC_DEPT_SCI Science Faculty Departments	P_30000 Generic	Refresh			
A7 fx								
	A	N	O	P	Q	R	S	T
1		Actual	Budget	8 Month Review				
	+YearTotal	YearTotal	YearTotal	YearTotal				
3								
5	+FUND_ALL	668	1,800	1,800			463	463
6								

### 2.1.5.3\_ANNUAL\_REPORTS\_ON\_DEPARTMENT\_PROGRAM\_REPORTS

#### 2.1.5.3.1\_Support\_Units

Provides a summary of the year to date actuals, projection and variance by Department and Program for Support Units

#### 2.1.5.3.2\_Faculties (Non FHS)

Provides a summary of the year to date actuals, projection and variance by Department and Program for Faculties other than FHS

POV 2.1.5.3.2_Faculties_(Non FHS) - hy5101.uits.mcmaster.ca_McM_Plan_1						
20 Operating Fund	FY18	All Time	Refresh			
C395	=	f6				
	A	B	E	D	C	H
			ADAM			
			A_4000 Total Revenue A_3000 Expense A_5100 Salary and Benefit A_3200 Non Salary Expense A_3000 Net Income A_7000 Appropriation Transfer			
504	P_75014 Med Subspecialty Central PG					
505	P_77160 MED Post Grad PM & R					
506	P_30000 Generic	-4,558,755	4,558,511	654,051	3,596,460	-4,486,245
507	P_PRDG5 Programs	-4,558,755	4,558,511	654,051	3,596,460	-4,486,245
512	+D_BUD_MRSC MOHAWK MRSc Mohawk	-4,877,000				-4,877,000
513	P_PRDG5 Programs	-4,877,000				-4,877,000

POV 2.1.5.3.2_Faculties_(Non FHS) - hy5101.uits.mcmaster.ca_McM_Plan_1						
20 Operating Fund	FY18	All Time	Refresh			
B525	=	f6				
	A	B		K	L	
			8 Month Review			
			A_4000 Total Revenue A_3000 Expense A_5100 Salary and Benefit A_3200 Non Salary Expense A_3000 Net Income A_7000 Appropriation Transfer			
504	P_75014 Med Subspecialty Central PG	48,313	48,313	48,313		
505	P_77160 MED Post Grad PM & R	878	878	878		
506	P_30000 Generic	-11,426,987	1,381,788	1,387,301	84,467	-10,031,399
507	P_PRDG5 Programs	-11,426,987	1,440,279	1,358,512	84,467	-9,583,309
512	+D_BUD_MRSC MOHAWK MRSc Mohawk	-4,877,000	4,877,000		4,877,000	0
513	P_PRDG5 Programs	-4,877,000	4,877,000		4,877,000	0

POV 2.1.5.3.2_Faculties_(Non FHS) - hy5101.uits.mcmaster.ca_McM_Plan_1								
20 Operating Fund	FY18	All Time	Refresh					
A6554	=	f6						
	A	B	O	P	Q	R		
			Variance					
			Revenue	Total Expense	Salary and Benefit	Non Salary Expense	Net Income	Appropriation Transfer
504	P_75014 Med Subspecialty Central PG	48,313	48,313	48,313				
505	P_77160 MED Post Grad PM & R	878	878	878				
506	P_30000 Generic	-2,910,234	-2,658,722	653,270	-3,311,993	-5,568,956		
507	P_PRDG5 Programs	-2,910,234	-2,609,532	702,461	-3,311,993	-5,519,766		
512	+D_BUD_MRSC MOHAWK MRSc Mohawk	0	4,877,000		4,877,000	4,877,000		
513	P_PRDG5 Programs	0	4,877,000		4,877,000	4,877,000		

### 2.1.5.3.3\_FHS

Provides a summary of the year to date actuals, projection and variance by Department and Program for FHS

### 2.1.5.3.4\_Ancillaries

Provides a summary of the year to date actuals, projection and variance by Department and Program for Ancillaries







### 3.2.3\_AdjustedBudget\_Employee\_Summary

POV 3.2.3_AdjustedBudget_Employee_Summary - hysit01.uts.mcmaster.ca_McM_Plan_3					
20	D_10021 Interdisciplinary Education	Refresh			
B35					
1	A	B	C	D	E
2				YearTotal	FY18
3				Actual Budget Adj-Budget Budget	PO Adj-Budget
4				+All Type +All Type +All Type LABOUR-FTE LABOUR-FTE	
5	P_75914:P_75914 Med Subspecialty Central PG	LA_540001 Support Salaries FT	Grand Total for Employee (Incl. Hedge)	0	
6		LA_550001 Benefits Support Full Time	Grand Total for Employee (Incl. Hedge)	0	
7	P_77160:P_77160 MED Post Grad PM & R	LA_540001 Support Salaries FT	Grand Total for Employee (Incl. Hedge)	0	
8		LA_550001 Benefits Support Full Time	Grand Total for Employee (Incl. Hedge)	0	
9		LA_500001 Academic Full Time Salary	Grand Total for Employee (Incl. Hedge)	0	
10		LA_500221 Academic - CLA	Grand Total for Employee (Incl. Hedge)	0	
11		LA_500443 Academic - CAWAR	Grand Total for Employee (Incl. Hedge)	0	
12		LA_501014 Invigilating	Grand Total for Employee (Incl. Hedge)	0	
13		LA_510001 Benefits Academic FT	Grand Total for Employee (Incl. Hedge)	0	
14		LA_510221 FB Academic - CLA	Grand Total for Employee (Incl. Hedge)	0	
15		LA_510341 FB Academic - CAWAR	Grand Total for Employee (Incl. Hedge)	0	
16	P_30000:P_30000 Generic	LA_511010 FB PT Other Academic	Grand Total for Employee (Incl. Hedge)	0	
17		LA_540001 Support Salaries FT	NEW_EMPLOYEE_01	107,016	0.75
18			Grand Total for Employee (Incl. Hedge)	107,016	0.75
19		LA_550001 Benefits Support Full Time	Grand Total for Employee (Incl. Hedge)	0	
20		LA_551099 Invalid Combo HCM Deductions	NEW_EMPLOYEE_01	26,925	
21			Grand Total for Employee (Incl. Hedge)	26,925	
22	P_75914:P_75914 Med Subspecialty Central PG	LA_5150 Salaries and Benefits Non Acad	Grand Total for Employee (Incl. Hedge)	0	
23		LA_ALL All	Grand Total for Employee (Incl. Hedge)	0	
24	P_77160:P_77160 MED Post Grad PM & R	LA_5150 Salaries and Benefits Non Acad	Grand Total for Employee (Incl. Hedge)	0	
25		LA_ALL All	Grand Total for Employee (Incl. Hedge)	0	
26		LA_5110 Salary and Benefits Academic	Grand Total for Employee (Incl. Hedge)	0	
27		LA_5150 Salaries and Benefits Non Acad	Grand Total for Employee (Incl. Hedge)	0	
28	P_30000:P_30000 Generic	LA_5110 Salary and Benefits Academic	Grand Total for Employee (Incl. Hedge)	0	
29		LA_ALL All	Grand Total for Employee (Incl. Hedge)	0	
30		LA_5110 Salary and Benefits Academic	Grand Total for Employee (Incl. Hedge)	0	
31	P_ALL:P_ALL All	LA_5150 Salaries and Benefits Non Acad	Grand Total for Employee (Incl. Hedge)	0	
32		LA_ALL All	Grand Total for Employee (Incl. Hedge)	0	

### 3.2.4\_AdjustedBudget\_Labour\_Detailed\_Report

POV 3.2.4_AdjustedBudget_Labour_Detailed_Report - hysit01.uts.mcmaster.ca_McM_Plan_1										
20	D_10021 Interdisciplinary Education	On-Going	P_30000:P_30000 Generic	Adj-Budget	FY18	Working	Refresh			
B35										
1	A	B	C	P	AC	AP	BC	BP	CC	CD
2		BENEFIT_GRP GL_SALARY_ACCT		:STANDARD_TOTAL_HOUR TOTAL_SALAR TOTAL_STIPEND TOTAL_BENEFIT COMPENSATION FTE						
3	PO	PO		+YearTotal	+YearTotal	+YearTotal	+YearTotal	+YearTotal	+YearTotal	PO
4	NEW_EMPLOYEE_01 TMG	LA_540001 Support Salaries FT	1,372	78	107,016		26,925	133,941	1	
	Total for All Employees	TMG	1,372	78	107,016		26,925	133,941	1	