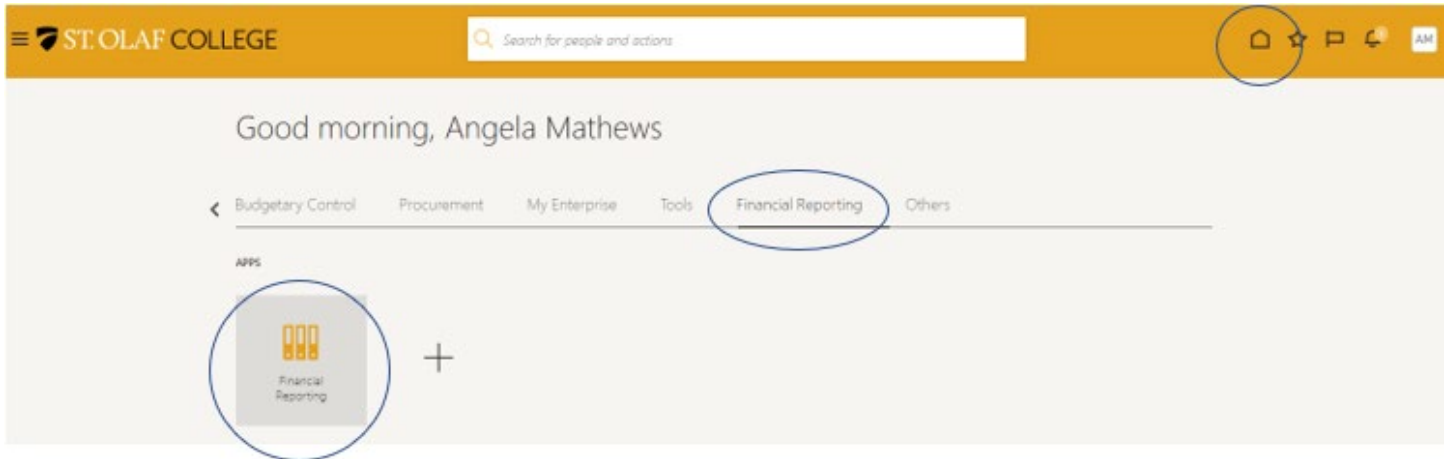


# Oracle Department Budget-to-Actual Reports

Budget Reporting is found in Financial Reporting



There are different reports for viewing your budget to actuals.

- **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 budget report you will be monitoring the closest to manage your college operating budget.*
- **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.
- **Activity Level Budget-to-Actuals** – If your department uses activity codes, this report can be run to show the spending down to the activity code level.

## St. Olaf Reporting Dashboard

### ▲ Budget Reports

[PLT Level Budget Report - General Operating Fund 10000](#)

[Divisional Budget Reports - General Operating Fund 10000](#)

[Departmental Budget Reports - General Operating Fund 10000](#)

[Departmental Budget Reports - All Operating Funds \(including grants, restricted funds, appropriated funds\)](#)

[Activity Level Budget-to-Actuals](#)

[Transaction Detail](#)

**Budget Reports**

- PLT Level Budget Report - General Operating Fund 10000
- Divisional Budget Reports - General Operating Fund 10000
- Departmental Budget Reports - General Operating Fund 10000
- Departmental Budget Reports - All Operating Funds (including grants, restricted funds, appropriated funds)
- Activity Level Budget-to-Actuals
- Transaction Detail

**Budget Reports**

- PLT Level Budget Report - General Operating Fund 10000
- Divisional Budget Reports - General Operating Fund 10000
- Departmental Budget Reports - General Operating Fund 10000
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Select the period that you would like to run the report for:

The following prompts have been defined in the report. You may use the default values shown, or select other members.

Respond to Prompts at Report Level ▾

<p>Prompt Enter AccountingPeriod:</p> <p>Enter Cost Center:</p>	<p>Selection</p> <div style="border: 1px solid black; height: 20px; width: 100%;"></div> <div style="border: 1px solid black; height: 20px; width: 100%;"></div>	<p>Type Report</p> <p>Report</p>	<p>Source</p> <p>Report: Departmental Budget Reports - General Operating Fund 10000 Grid: All</p> <p>Report: Departmental Budget Reports - General Operating Fund 10000 Grid: Grid1</p>
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**Members**

Available: AccountingPeriod (1 of 1, 10 Total)

Find: Name ▾ \*   Use Wildcards  Case-Sensitive

Rows Per Page: 20 ▾

Name	Default
<input type="checkbox"/> AccountingPeriod	AccountingPeriod

**Members**

Available: AccountingPeriod (1-17 of 17)

Find: Name \*  Use Wildcards  Case-Sensitive

Selected: 1 of 1

Rows Per Page: 20

Name	AccountingPeriod
2021	2021
2022	2022
2023	2023
2024	2024
Qtr1-2024	Qtr1-2024
Qtr2-2024	Qtr2-2024
Qtr3-2024	Qtr3-2024
<input checked="" type="checkbox"/> Dec-23	Dec-23
<input type="checkbox"/> Jan-24	Jan-24
<input type="checkbox"/> Feb-24	Feb-24
Qtr4-2024	Qtr4-2024
2025	2025

Help OK Cancel

**You must make sure the period is selected, moved to the right, the box checked, and then click "OK" to select the period!**

Select the Cost Center(s) you would like to run the report on (use R\_Cost\_Center-CC\_Current, Operating):

You can select a single cost center, or you can select a hierarchy that will pull the budget reports for your entire department. For example, you can run the report below for only the Business Office Cost Center 16112. Or, as shown in the selections, you can run on the Business Office hierarchy (C1050-Business) that will pull all cost centers underneath the Business Office, along with a summary report of them all combined.

Respond to Prompts - Google Chrome

fa-ewur-saasfaprod1.fa.ocs.oraclecloud.com/hr/modules/com/hyperion/reporting/web/common/HRDialogEncloser.jsp?fr\_id=-1...

The following prompts have been defined in the report. You may use the default values shown, or select other members.

Prompt	Selection	Type	Source
Enter AccountingPeriod:	Dec-23	Report	Report: Departmental Budget Reports - General Operating Fund 10000 Grid: All
Enter Cost Center:		Report	Report: Departmental Budget Reports - General Operating Fund 10000 Grid: Grid1



### Members

Available: Cost Center (1-19 of 19, 23 Total)

Find: Name \*  Use Wildcards  Case-Sensitive

Rows Per Page: 20

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].[C0010]	C0010-Total Cost Center
[R_Cost_Center-CC_Current].[C0010].[C0020]	C0020-Operating
[R_Cost_Center-CC_Current].[C0010].[C0020].[C0030]	C0030-ADVANCEMENT DIVISION
[R_Cost_Center-CC_Current].[C0010].[C0020].[C0350]	C0350-ATHLETICS DIVISION
[R_Cost_Center-CC_Current].[C0010].[C0020].[C0640]	C0640-ENROLLMENT AND COLLEGE RELATIONS DIVISION
[R_Cost_Center-CC_Current].[C0010].[C0020].[C0970]	C0970-FINANCE DIVISION
[R_Cost_Center-CC_Current].[C0010].[C0020].[C1270]	C1270-GENERAL DIVISION

Selected: 0 of 19

OK Cancel

### Members

Available: Cost Center (1-20 of 31, 35 Total)

Find: Name \*  Use Wildcards  Case-Sensitive

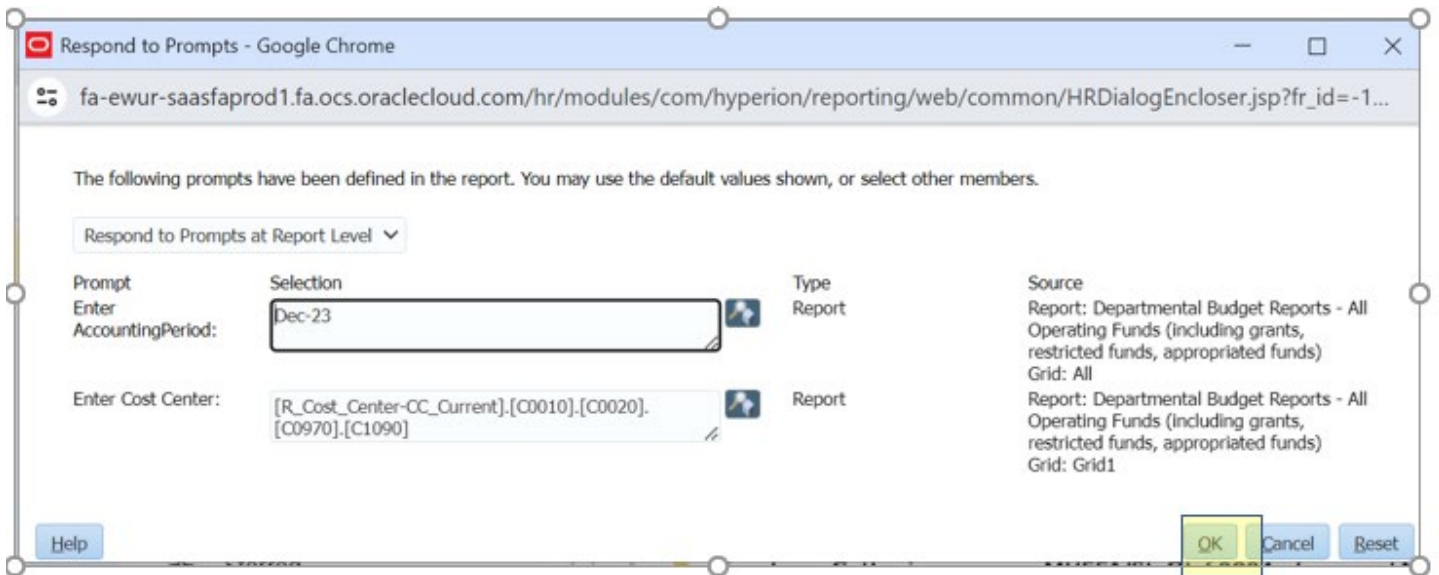
Rows Per Page: 20

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].[C0010]	C0010-Total Cost Center
[R_Cost_Center-CC_Current].[C0010].[C0020]	C0020-Operating
[R_Cost_Center-CC_Current].[C0010].[C0020].[C0030]	C0030-ADVANCEMENT DIVISION
[R_Cost_Center-CC_Current].[C0010].[C0020].[C0350]	C0350-ATHLETICS DIVISION
[R_Cost_Center-CC_Current].[C0010].[C0020].[C0640]	C0640-ENROLLMENT AND COLLEGE RELATIONS DIVISION
[R_Cost_Center-CC_Current].[C0010].[C0020].[C0970]	C0970-FINANCE DIVISION
[R_Cost_Center-CC_Current].[C0010].[C0020].[C0980]	C0980-Auxiliary
[R_Cost_Center-CC_Current].[C0010].[C0020].[C0970].[C1050]	C1050-Business
[R_Cost_Center-CC_Current].[C0010].[C0020].[C0970].[C1050].[C1060]	C1060-Business Office
[R_Cost_Center-CC_Current].[C0010].[C0020].[C0970].[C1050].[C1060].[16112]	16112-Business Office
[R_Cost_Center-CC_Current].[C0010].[C0020].[C0970].[C1050].[C1060].[16410]	16410-Undeidentified Accounts -Tempora
[R_Cost_Center-CC_Current].[C0010].[C0020].[C0970].[C1050].[C1060].[16411]	16411-Credit and AP Revenue/Fees
[R_Cost_Center-CC_Current].[C0010].[C0020].[C0970].[C1050].[C1070]	C1070-Payroll Department
[R_Cost_Center-CC_Current].[C0010].[C0020].[C0970].[C1050].[C1080]	C1080-Student Accounts
[R_Cost_Center-CC_Current].[C0010].[C0020].[C0970].[C1090]	C1090-Facilities
[R_Cost_Center-CC_Current].[C0010].[C0020].[C0970].[C1200]	C1200-Finance - General

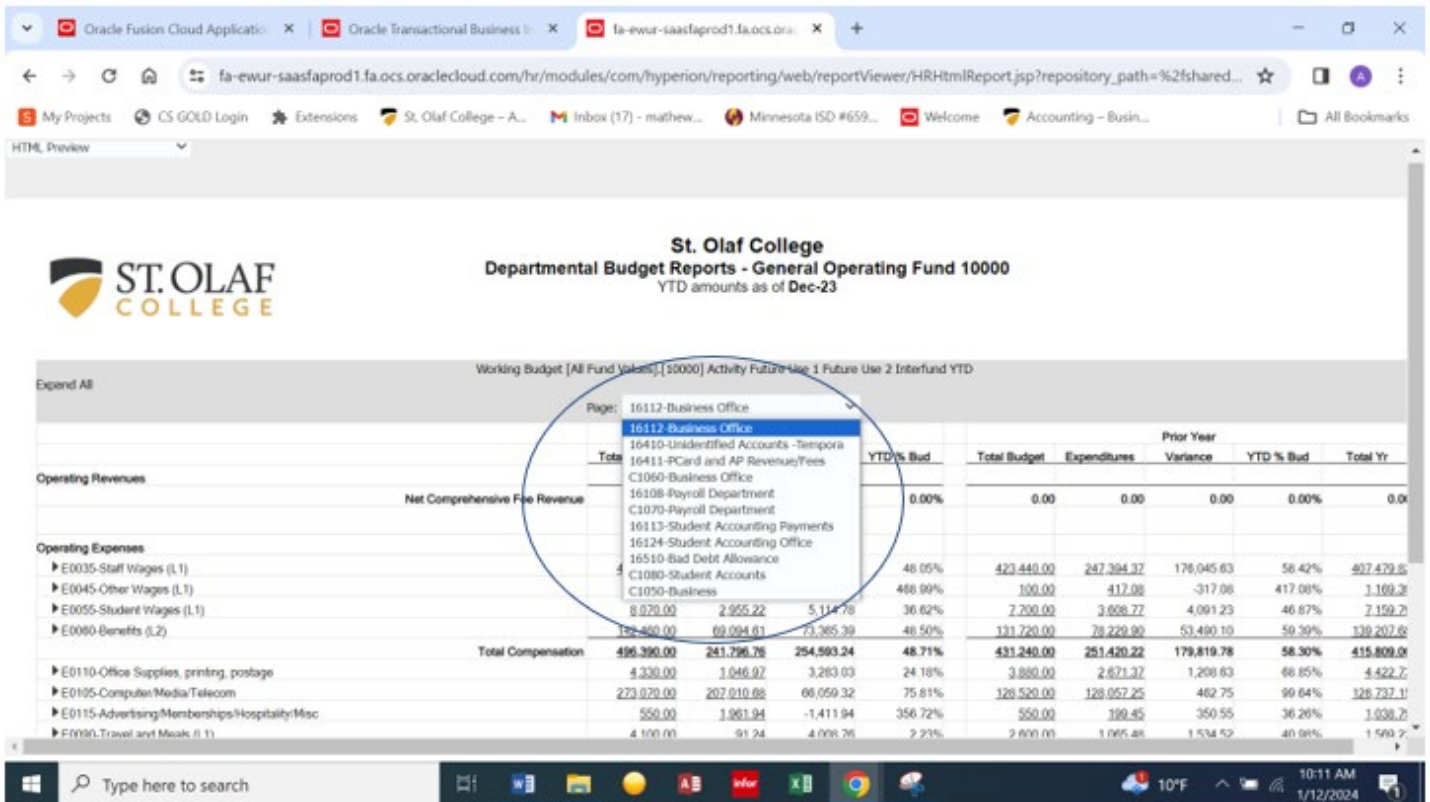
Selected: 1 of 1

Name
[R_Cost_Center-CC_Current].[C0010].[C0020].[C0970].[C1050].[C1060]

OK Cancel



Once you select the period and cost centers and click "OK", your Budget-to-Actual reports will open. If you run more than one cost center, you can select the drop down to see the various cost centers or the summary level budget-to-actual reports (CXXXX).



You can also export the reports to PDF or Excel.

- HTML Preview
- HTML Preview**
- PDF Preview
- Export to Excel
- Export In Query-Ready Mode
- Export to Word
- Export to Powerpoint
- Show Annotations
- Refresh
- Respond to Prompts

**St. Olaf College**  
**Departmental Budget Reports - General Operating Fund 10000**  
 YTD amounts as of Dec-23

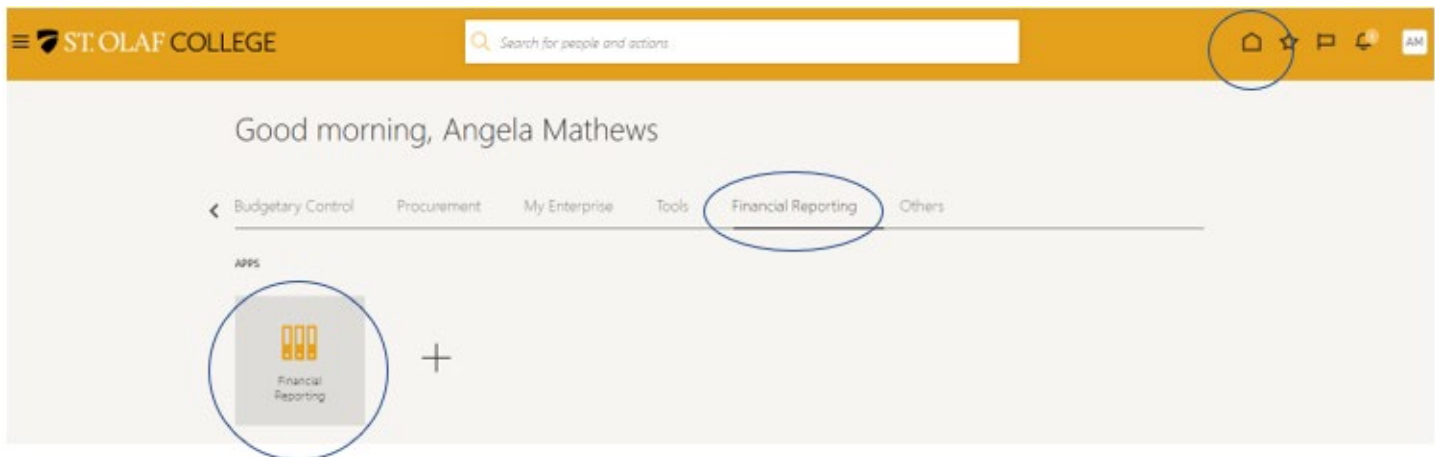
Working Budget [All Fund Values][10000] Activity Future Use 1 Future Use 2 Interfund YTD

Expand All

Page: 16112-Business Office

	Current Year				Prior Year				
	Total Budget	Expenditures	Variance	YTD % Bud	Total Budget	Expenditures	Variance	YTD % Bud	Total Yr
<b>Operating Revenues</b>									
Net Comprehensive Fee Revenue	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%	0.00
<b>Operating Expenses</b>									
▶ E0035-Staff Wages (L1)	487,320.00	234,151.67	253,168.33	48.05%	423,460.00	247,394.37	176,065.63	56.42%	407,479.67
▶ E0045-Other Wages (L1)	1,600.00	4,689.87	-3,089.87	486.90%	100.00	417.66	-317.66	417.08%	1,169.23
▶ E0055-Student Wages (L1)	8,070.00	2,955.22	5,114.78	36.62%	7,700.00	3,608.77	4,091.23	46.87%	7,159.23
▶ E0060-Benefits (L2)	142,490.00	69,094.61	73,395.39	48.50%	131,720.00	79,229.90	53,490.10	59.39%	139,207.69
<b>Total Compensation</b>	<b>496,390.00</b>	<b>241,796.76</b>	<b>254,593.24</b>	<b>48.71%</b>	<b>431,280.00</b>	<b>251,429.22</b>	<b>179,819.78</b>	<b>58.30%</b>	<b>415,809.08</b>
▶ E0110-Office Supplies, printing, postage	4,330.00	1,046.97	3,283.03	24.16%	3,680.00	2,671.37	1,208.63	68.85%	4,422.73
▶ E0105-Computer/Media/Telecom	223,070.00	207,010.68	16,059.32	75.81%	128,520.00	126,057.25	2,462.75	99.64%	128,737.31
▶ E0115-Advertising/Memberships/Hospitality/Misc	550.00	1,961.94	-1,411.94	356.72%	550.00	199.45	350.55	36.26%	1,038.23

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

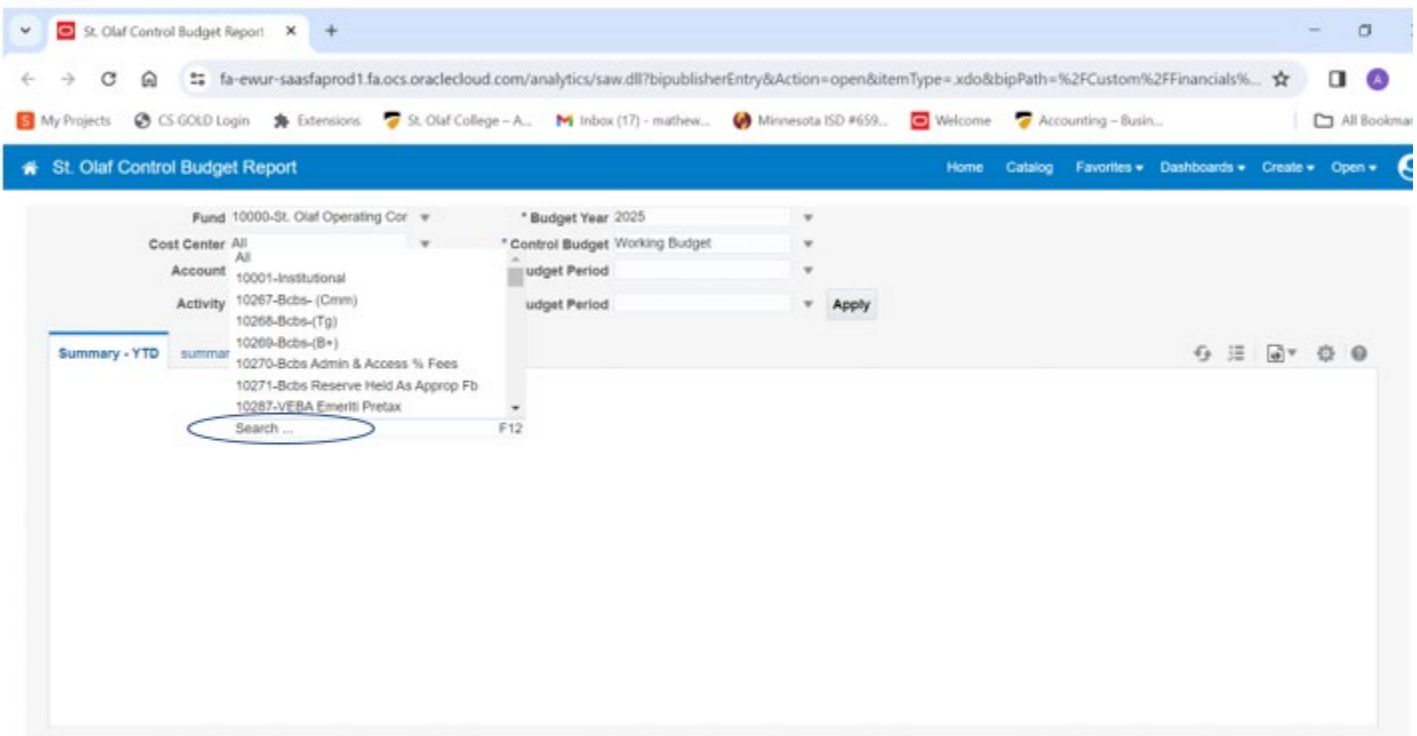


## St. Olaf Reporting Dashboard

### Budget Reports

- PLT Level Budget Report - General Operating Fund 10000
- Divisional Budget Reports - General Operating Fund 10000
- Departmental Budget Reports - General Operating Fund 10000
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You can search for the cost centers or the accounts:



St. Olaf Control Budget Report

Fund 10000-St. Olaf Operating Cor      \* Budget Year 2025  
Cost Center 16112-Business Office      \* Control Budget Working Budget  
Account 62000-General Supplies & Mi      \* From Budget Period  
Activity All      \* To Budget Period      **Apply**

Summary - YTD    summary - PTD    Transactions

**Search** [?] [X]

Name Starts with    Match Case

Value  
16112-Business Office

Once your criteria is selected, click “apply” and you should be able to see all transactions for that cost center and account.

St. Olaf Control Budget Report

Fund 10000-St. Olaf Operating Cor      \* Budget Year 2024  
Cost Center 16112-Business Office      \* Control Budget Working Budget  
Account 62000-General Supplies & Mi      \* From Budget Period Jun-23  
Activity All      \* To Budget Period May-24      **Apply**

Summary - YTD    summary - PTD    **Transactions**