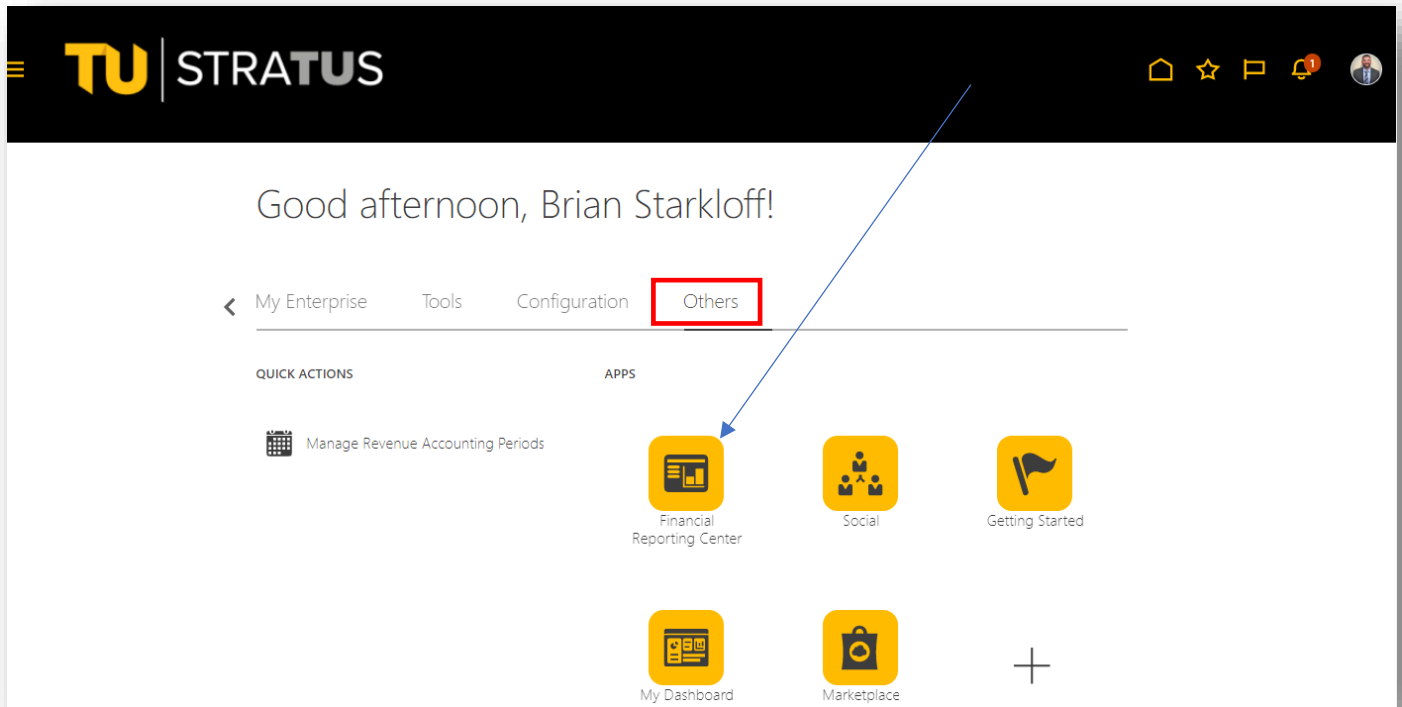


How to Run the Budget vs Actuals Divisional Parent Budget Summary (NPL)

Note: To run a state-Funded NPL report use TU_BC_NPL_STATE_FUND_Parent_Bdgt
For Self-support use TU_BC_NPL_SLF_FUND_Parent_Bdgt
For Auxiliary use TU_BC_NPL_AUX_FUND_Parent_Bdgt
For Grants use TU_BC_NPL_GRANTS_FUND_Parent_Bdgt
For Agency use TU_BC_NPL_AGENCY_FUND_Parent_Bdgt

Budget summary reports are available for FY21-22 with summarized transactional activity available via drill-down
FY23 and forward with all transactional details are available via drill-down

Navigate to Others, and select the tile for Financial Reporting Center (FRS)



Select "All" to search all reports, then enter TU_BC_NPL and check the Search icon. There are several options for running the NPL report depending on your department. Based on your reporting needs, select your report: Agency Funded, Auxiliary, Grant, Self Support, or State Funded.

For this example, we will use State Funded.

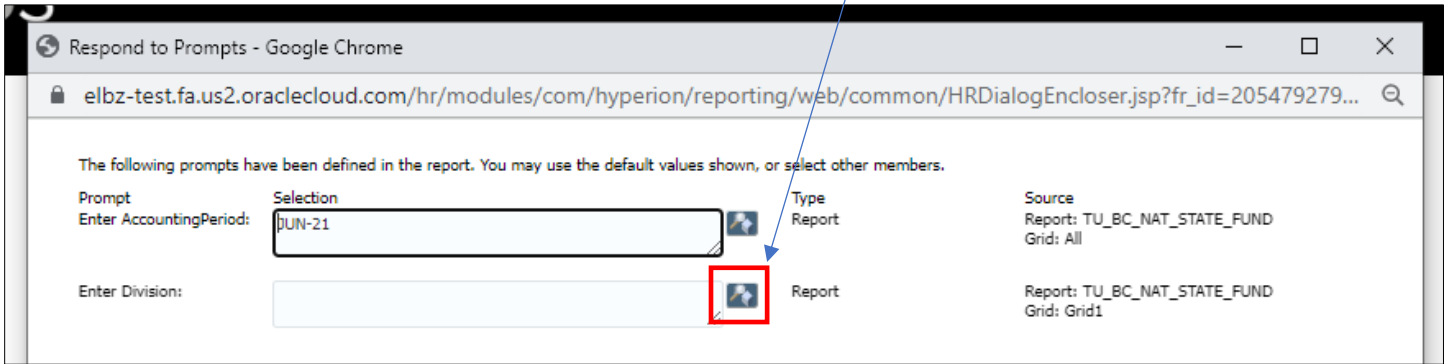
The screenshot shows the 'Financial Reporting Center' interface. At the top, there is a search bar containing 'tu_bc_npl' and a search icon. Below the search bar are three tabs: 'Favorites', 'Recent', and 'All'. The 'All' tab is selected and highlighted with a red box. Below the tabs is a list of search results. Each result includes a report icon, a title, a description, and a star icon. The first result is 'TU_BC_NPL_AGY_FUND_Parent_Bdgt' with the description 'Budget vs. Actual NAT rollup for Agency Funded cost centers in Stratus.' The second result is 'TU_BC_NPL_AGY_FUND_Parent_Bdgt_workingcopy' with the same description. The third result is 'TU_BC_NPL_AUX_FUND_Parent_Bdgt' with the description 'Budget vs. Actual NAT rollup for Auxiliary Funded cost centers in Stratus.' The fourth result is 'TU_BC_NPL_AUX_FUND_Parent_Bdgt_workingcopy' with the same description. The fifth result is 'TU_BC_NPL_GRANTS_FUND_Parent_Bdgt' with the description 'Budget vs. Actual NAT rollup for Grant Funded cost centers in Stratus.' The sixth result is 'TU_BC_NPL_GRANTS_FUND_Parent_Bdgt_workingcopy' with the same description. The seventh result is 'TU_BC_NPL_SLF_FUND_Parent_Bdgt' with the description 'Budget vs. Actual NAT rollup for Self-Support Funded cost centers in Stratus.' The eighth result is 'TU_BC_NPL_SLF_FUND_Parent_Bdgt_workingcopy' with the same description. The ninth result is 'TU_BC_NPL_STATE_FUND_Parent_Bdgt' with the description 'Budget vs. Actual NPL parent level budget totals for divisional roll-up levels of State Funded cost centers in Stratus. This will allow expansio...'. This result is highlighted with a red box.

Report Title	Description	Star Icon
TU_BC_NPL_AGY_FUND_Parent_Bdgt	Budget vs. Actual NAT rollup for Agency Funded cost centers in Stratus.	☆
TU_BC_NPL_AGY_FUND_Parent_Bdgt_workingcopy	Budget vs. Actual NAT rollup for Agency Funded cost centers in Stratus.	☆
TU_BC_NPL_AUX_FUND_Parent_Bdgt	Budget vs. Actual NAT rollup for Auxiliary Funded cost centers in Stratus	☆
TU_BC_NPL_AUX_FUND_Parent_Bdgt_workingcopy	Budget vs. Actual NAT rollup for Auxiliary Funded cost centers in Stratus	☆
TU_BC_NPL_GRANTS_FUND_Parent_Bdgt	Budget vs. Actual NAT rollup for Grant Funded cost centers in Stratus	☆
TU_BC_NPL_GRANTS_FUND_Parent_Bdgt_workingcopy	Budget vs. Actual NAT rollup for Grant Funded cost centers in Stratus	☆
TU_BC_NPL_SLF_FUND_Parent_Bdgt	Budget vs. Actual NAT rollup for Self-Support Funded cost centers in Stratus	☆
TU_BC_NPL_SLF_FUND_Parent_Bdgt_workingcopy	Budget vs. Actual NAT rollup for Self-Support Funded cost centers in Stratus	☆
TU_BC_NPL_STATE_FUND_Parent_Bdgt	Budget vs. Actual NPL parent level budget totals for divisional roll-up levels of State Funded cost centers in Stratus. This will allow expansio...	☆

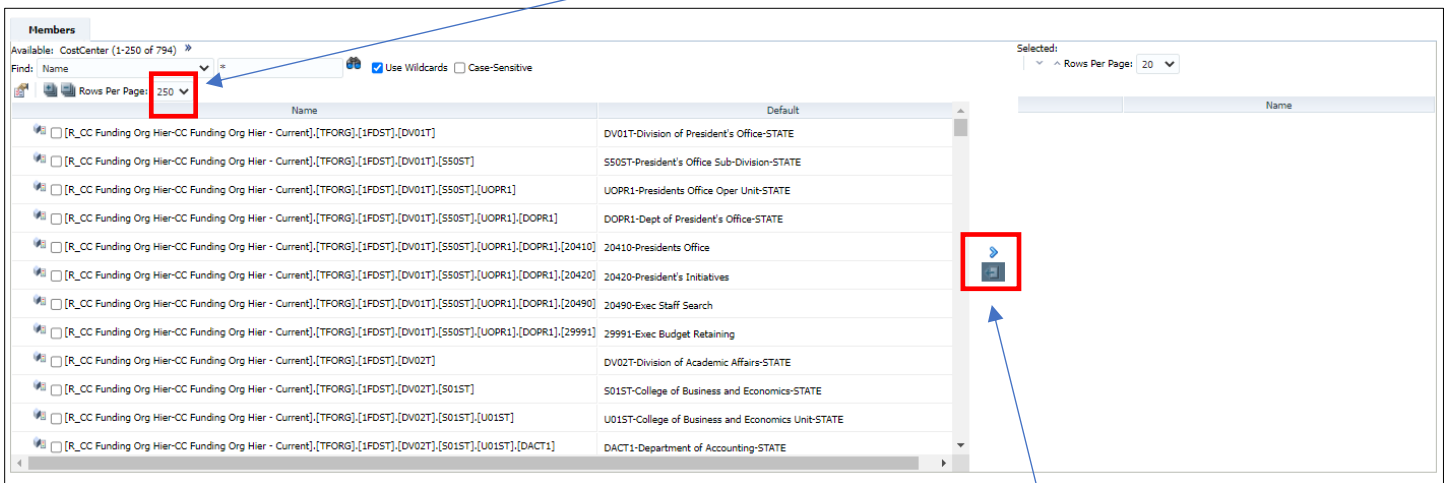
*Do not select a workingcopy

When prompted, enter the accounting period. The accounting period is in a month-calendar year format. For example, if you are looking to run this report for June of 2021, you would enter JUN-21 in this box.

Next select the Member Selection box to the right of the Division box.



Here you can search by scrolling down the list if you know your division. Make sure you have the Rows per page set to the max of 500.



Once you find the Divisional level you want to run, click on the blue arrow to move it over to the right column

If you want to search for a specific division, subdivision, unit, or department group, select Default from the Find: dropdown menu. Then in the search box type DV* if you want to search for your division and click enter. (Subdivision level starts with S, Unit level starts with U, and Department level starts with D)

Members

Available: CostCenter (1-250 of 794) »

Find: Name Use Wildcards Case-Sensitive

Dropdown menu options: Name, Description, Generation, Level, **Default**, HasHADesc, HierarchyType, Data Storage, OriMember, Consolidation, IsTwoPass, US, ACCOUNTING_PER_START_ALIAS, ACCOUNTING_PER_END_ALIAS, COA_TREE_CODE_ALIAS, COA_TREE_VERSION_ALIAS, Id, UDA, Formula

Table header: Name

Table rows (partial):

- ing Org Hier - Current].[TFORG].[1FDST].[DV01T]
- ing Org Hier - Current].[TFORG].[1FDST].[DV01T].[S50ST]
- ing Org Hier - Current].[TFORG].[1FDST].[DV01T].[S50ST].[UOPR1]
- ing Org Hier - Current].[TFORG].[1FDST].[DV01T].[S50ST].[UOPR1].[DO
- ing Org Hier - Current].[TFORG].[1FDST].[DV01T].[S50ST].[UOPR1].[DO
- ing Org Hier - Current].[TFORG].[1FDST].[DV01T].[S50ST].[UOPR1].[DO
- ing Org Hier - Current].[TFORG].[1FDST].[DV01T].[S50ST].[UOPR1].[DO

Bottom left: [R_CC Funding Org Hier-CC Funding Org Hier - Current].[TFORG].[1FDST].[DV01T].[S50ST].[UOPR1].[DO

Check the box to the left of the divisional level you want to run. Make note, you can select more than one. Then click OK at the bottom left.

Search Result

	Name	Location	Description
<input type="checkbox"/>	[R_CC Funding Org Hier-CC Funding Org Hier - Current].[TFORG].[1FDST].[DV01T]	[R_CC Funding Org Hier-CC Funding Org Hier - Current].[TFORG].[1FDST].[DV01T]	DV01T-Division of President's Office-STATE
<input checked="" type="checkbox"/>	[R_CC Funding Org Hier-CC Funding Org Hier - Current].[TFORG].[1FDST].[DV02T]	[R_CC Funding Org Hier-CC Funding Org Hier - Current].[TFORG].[1FDST].[DV02T]	DV02T-Division of Academic Affairs-STATE
<input type="checkbox"/>	[R_CC Funding Org Hier-CC Funding Org Hier - Current].[TFORG].[1FDST].[DV03T]	[R_CC Funding Org Hier-CC Funding Org Hier - Current].[TFORG].[1FDST].[DV03T]	DV03T-Division of SPAR-STATE
<input type="checkbox"/>	[R_CC Funding Org Hier-CC Funding Org Hier - Current].[TFORG].[1FDST].[DV04T]	[R_CC Funding Org Hier-CC Funding Org Hier - Current].[TFORG].[1FDST].[DV04T]	DV04T-Division of Student Affairs-STATE
<input type="checkbox"/>	[R_CC Funding Org Hier-CC Funding Org Hier - Current].[TFORG].[1FDST].[DV05T]	[R_CC Funding Org Hier-CC Funding Org Hier - Current].[TFORG].[1FDST].[DV05T]	DV05T-Division of Admin & Finance-STATE
<input type="checkbox"/>	[R_CC Funding Org Hier-CC Funding Org Hier - Current].[TFORG].[1FDST].[DV06T]	[R_CC Funding Org Hier-CC Funding Org Hier - Current].[TFORG].[1FDST].[DV06T]	DV06T-Division of University Advancement-STATE
<input type="checkbox"/>	[R_CC Funding Org Hier-CC Funding Org Hier - Current].[TFORG].[1FDST].[DV07T]	[R_CC Funding Org Hier-CC Funding Org Hier - Current].[TFORG].[1FDST].[DV07T]	DV07T-Financial Aid-STATE
<input type="checkbox"/>	[R_CC Funding Org Hier-CC Funding Org Hier - Current].[TFORG].[1FDST].[DV08T]	[R_CC Funding Org Hier-CC Funding Org Hier - Current].[TFORG].[1FDST].[DV08T]	DV08T-Central University Wide-STATE
<input type="checkbox"/>	[R_CC Funding Org Hier-CC Funding Org Hier - Current].[TFORG].[1FDST].[DV09T]	[R_CC Funding Org Hier-CC Funding Org Hier - Current].[TFORG].[1FDST].[DV09T]	DV09T-Division of Marketing & Communication-STATE
<input type="checkbox"/>	[R_CC Funding Org Hier-CC Funding Org Hier - Current].[TFORG].[1FDST].[DV10T]	[R_CC Funding Org Hier-CC Funding Org Hier - Current].[TFORG].[1FDST].[DV10T]	DV10T-Year End-STATE
<input type="checkbox"/>	[R_CC Funding Org Hier-CC Funding Org Hier - Current].[TFORG].[1FDST].[DV11T]	[R_CC Funding Org Hier-CC Funding Org Hier - Current].[TFORG].[1FDST].[DV11T]	DV11T-Division of Ofc of Inclusion & Institutional Equity-STATE
<input type="checkbox"/>	[R_CC Funding Org Hier-CC Funding Org Hier - Current].[TFORG].[1FDST].[DV12T]	[R_CC Funding Org Hier-CC Funding Org Hier - Current].[TFORG].[1FDST].[DV12T]	DV12T-Division of Office of Human Resources-STATE
<input type="checkbox"/>	[R_CC Funding Org Hier-CC Funding Org Hier - Current].[TFORG].[1FDST].[DV13T]	[R_CC Funding Org Hier-CC Funding Org Hier - Current].[TFORG].[1FDST].[DV13T]	DV13T-Division of Office of Human Resources-STATE
<input type="checkbox"/>	[R_CC Funding Org Hier-CC Funding Org Hier - Current].[TFORG].[1FDST].[DV15T]	[R_CC Funding Org Hier-CC Funding Org Hier - Current].[TFORG].[1FDST].[DV15T]	DV15T-Division of Athletics-STATE

Bottom right:

Now that your divisional selection is in the right column, click OK again.

Members

Available: CostCenter (1-250 of 794) >>

Find: Default DV* Use Wildcards Case-Sensitive

Selected: 1 of 1
Rows Per Page: 20

	Name
<input type="checkbox"/>	[R_CC Funding Org Hier-CC Funding Org Hier - Current].[TFORG].[1FDST].[DV01T]
<input type="checkbox"/>	[R_CC Funding Org Hier-CC Funding Org Hier - Current].[TFORG].[1FDST].[DV01T].[S50ST]
<input type="checkbox"/>	[R_CC Funding Org Hier-CC Funding Org Hier - Current].[TFORG].[1FDST].[DV01T].[S50ST].[UOPR1]
<input type="checkbox"/>	[R_CC Funding Org Hier-CC Funding Org Hier - Current].[TFORG].[1FDST].[DV01T].[S50ST].[UOPR1].[DOPR1]
<input type="checkbox"/>	[R_CC Funding Org Hier-CC Funding Org Hier - Current].[TFORG].[1FDST].[DV01T].[S50ST].[UOPR1].[DOPR1].[20410]
<input type="checkbox"/>	[R_CC Funding Org Hier-CC Funding Org Hier - Current].[TFORG].[1FDST].[DV01T].[S50ST].[UOPR1].[DOPR1].[20420]
<input type="checkbox"/>	[R_CC Funding Org Hier-CC Funding Org Hier - Current].[TFORG].[1FDST].[DV01T].[S50ST].[UOPR1].[DOPR1].[20490]
<input type="checkbox"/>	[R_CC Funding Org Hier-CC Funding Org Hier - Current].[TFORG].[1FDST].[DV01T].[S50ST].[UOPR1].[DOPR1].[29991]
<input type="checkbox"/>	[R_CC Funding Org Hier-CC Funding Org Hier - Current].[TFORG].[1FDST].[DV02T]
<input type="checkbox"/>	[R_CC Funding Org Hier-CC Funding Org Hier - Current].[TFORG].[1FDST].[DV02T].[S01ST]
<input type="checkbox"/>	[R_CC Funding Org Hier-CC Funding Org Hier - Current].[TFORG].[1FDST].[DV02T].[S01ST].[U01ST]
<input type="checkbox"/>	[R_CC Funding Org Hier-CC Funding Org Hier - Current].[TFORG].[1FDST].[DV02T].[S01ST].[U01ST].[DACT1]
<input type="checkbox"/>	[R_CC Funding Org Hier-CC Funding Org Hier - Current].[TFORG].[1FDST].[DV02T].[S01ST].[U01ST].[DACT1].[12020]
<input type="checkbox"/>	[R_CC Funding Org Hier-CC Funding Org Hier - Current].[TFORG].[1FDST].[DV02T].[S01ST].[U01ST].[DBAT1]
<input type="checkbox"/>	[R_CC Funding Org Hier-CC Funding Org Hier - Current].[TFORG].[1FDST].[DV02T].[S01ST].[U01ST].[DBAT1].[12040]
<input type="checkbox"/>	[R_CC Funding Org Hier-CC Funding Org Hier - Current].[TFORG].[1FDST].[DV02T].[S01ST].[U01ST].[DCBE1]
<input type="checkbox"/>	[R_CC Funding Org Hier-CC Funding Org Hier - Current].[TFORG].[1FDST].[DV02T].[S01ST].[U01ST].[DCBE1].[12080]
<input type="checkbox"/>	[R_CC Funding Org Hier-CC Funding Org Hier - Current].[TFORG].[1FDST].[DV02T].[S01ST].[U01ST].[DCBE1].[14510]

Help OK Cancel

Click OK to run the report

Respond to Prompts - Google Chrome

elbz-test.fa.us2.oraclecloud.com/hr/modules/com/hyperion/reporting/web/common/HRDialogEncloser.jsp?fr_id=2054792794&f...

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:	jun-21	Report	Report: TU_BC_NAT_STATE_FUND Grid: All
Enter Division:	[R_CC Funding Org Hier-CC Funding Org Hier - Current].[TFORG].[1FDST].[DV02T]	Report	Report: TU_BC_NAT_STATE_FUND Grid: Grid1

Help OK Cancel Reset

The report will be generated. To export the report to Excel or PDF, select the drop down next to HTML Preview. If you had selected multiple divisional levels, you can select them from the drop down.

TU_BC_NPL_STATE_FUND_Parent_Bdgt Open in new window Done

HTML Preview



Towson University
TU_BC_NPL_STATE_FUND_Parent_Bdgt
 For The Period Jun-21
 As of Wednesday, March 22, 2023 AD time: 8:56:22 AM Eastern Daylight Time
 Run By: BSTARKLOFF

Page 1 of 1

Expand All All Source Values All Initiative Values All Objective Values All FutureUse Values All Interfund Values

Page DV02T-Division of Academic Affairs-STATE

	Orig Budget	Rev Budget	Cur Mth Act	Fiscal YTD	Prior YTD	Pre-Encumb	Encumb	Avail Bal	% Remaining
Revenues									
▶ RTF001-Tuition and Fees Bdgt Parent3	614,030.00	353,295.00	(29,150.00)	562,665.00	0.00	0.00	0.00	(209,370.00)	-59.26%
▶ RVS001-Revenue Non Tuition and Fee	0.00	7,200.00	(181.31)	(196,826.31)	0.00	0.00	0.00	204,026.31	2,833.70%
▶ RY001-Other Revenue Sources	0.00	769,466.00	56,044.88	771,786.09	0.00	0.00	0.00	(2,320.09)	-0.30%
R40000-Revenues	614,030.00	1,129,961.00	26,713.57	1,137,624.78	0.00	0.00	0.00	7,663.78	0.68
Expenses									
▶ XP1000-Reg Salary, Wages Budget Checking	94,048,102.00	91,553,355.00	10,728,460.48	87,995,735.56	0.00	0.00	0.00	3,557,619.44	3.89%
▶ XP1100-Reg Fringe Budget Checking	35,738,283.00	35,748,024.00	2,563,971.98	32,143,344.43	0.00	0.00	0.00	3,604,679.57	10.08%
▶ XP1600-Overtime Budget Checking	0.00	14,530.00	1,798.48	19,706.66	0.00	0.00	0.00	(5,176.66)	-35.63%
▶ XP1800-Regular Tuition Waivers Budget Checking	0.00	595,245.00	62,744.00	595,242.00	0.00	0.00	0.00	3.00	0.00%
▶ XP2000-Contractual Salary Budget Checking	1,651,843.00	1,818,625.00	555,766.82	1,431,550.65	0.00	0.00	0.00	387,074.35	21.28%

To expand a Parent budget to show the child budget levels, click on the arrow(s) to the left of the Expense line. You can expand the parent budget down to your desired location.

Expenses									
▶ XP1000-Reg Salary, Wages Budget Checking	94,048,102.00	91,553,355.00	10,728,460.48	87,995,735.56	0.00	0.00	0.00	3,557,619.44	3.89%
▶ XP1100-Reg Fringe Budget Checking	35,738,283.00	35,748,024.00	2,563,971.98	32,143,344.43	0.00	0.00	0.00	3,604,679.57	10.08%
▶ XP1600-Overtime Budget Checking	0.00	14,530.00	1,798.48	19,706.66	0.00	0.00	0.00	(5,176.66)	-35.63%
▶ XP1800-Regular Tuition Waivers Budget Checking	0.00	595,245.00	62,744.00	595,242.00	0.00	0.00	0.00	3.00	0.00%
▶ XP2000-Contractual Salary Budget Checking	1,651,843.00	1,818,625.00	555,766.82	1,431,550.65	0.00	0.00	0.00	387,074.35	21.28%
▶ XP2200-Contractual Fringe Budget Checking	104,197.00	191,459.00	55,244.72	175,061.13	0.00	0.00	0.00	16,397.87	8.56%
▶ XP2300-Tuition Waiver Contractual Budget Checking	0.00	46,866.00	0.00	46,862.00	0.00	0.00	0.00	4.00	0.01%
▶ XP2400-PT Faculty Budget Checking	22,571,831.00	25,841,650.00	644,272.73	25,852,796.99	0.00	0.00	0.00	(11,146.99)	-0.04%
▶ XP2500-Grant Contractual Salary Budget Checking	0.00	28,486.00	47,598.43	76,083.95	0.00	0.00	0.00	(47,597.95)	-167.09%
▶ XP2600-Regular Student Help Budget Checking	1,575,147.00	1,342,065.00	208,629.64	1,198,796.29	0.00	0.00	0.00	143,268.71	10.68%
▶ XP2700-Grad Assistant Budget Checking	1,523,137.00	1,380,172.00	(4,745.72)	1,365,069.34	0.00	0.00	0.00	15,102.66	1.09%
▶ XP6030-Budget Check Communications	802,494.00	796,604.00	63,037.74	750,583.63	0.00	0.00	0.00	46,020.37	5.78%
▶ XP6030-Postage	82,440.00	81,709.00	7,175.67	81,413.95	0.00	0.00	0.00	295.05	0.36%
603003-Postage-Regular	74,280.00	77,859.00	6,488.87	73,033.00	0.00	0.00	0.00	4,826.00	6.20%
603006-Postage-Vouchers for Meters	0.00	0.00	0.00	131.82	0.00	0.00	0.00	(131.82)	0.00%
603009-Postage-Express Mail UPS FED EX	7,160.00	2,382.00	586.88	6,277.98	0.00	0.00	0.00	(3,895.98)	-163.56%
603012-Postage-Subcontracts	1,000.00	1,468.00	99.92	1,971.15	0.00	0.00	0.00	(503.15)	-34.27%
▶ XR6031-Telephones	720,054.00	714,895.00	55,862.07	669,169.68	0.00	0.00	0.00	45,725.32	6.40%
▶ XPOPER-Budget Check Operating 4-14	11,527,125.00	10,291,434.00	1,198,627.23	7,536,173.17	0.00	0.00	0.00	2,755,260.83	26.77%
XPSALL-Total Expenses	169,542,159.00	169,648,515.00	16,125,406.53	159,187,005.80	0.00	0.00	0.00	10,461,509.20	6.17%
Total Revenue - Expenses	(168,928,129.00)	(168,518,554.00)	(16,098,692.96)	(158,049,381.02)	0.00	0.00	0.00	(10,469,172.98)	6.21%

You can also choose to Expand All and that will show you all the lines that are on the DAT Report.

HTML Preview

Towson University
TU BC NPL STATE FUND Parent Bd
For The Period Jun-21
As of Wednesday, March 22, 2023 AD time: 8:56:22 AM
Run By: BSTARKLOFF

All Source Values All Initiative Values All Objective Values All FutureUse Values All Interfund Values

Expand All

Page: DV02T-Division of Academic Affairs-STATE

	Orig Budget	Rev Budget	Cur Mth Act	Fiscal YTD	Prior YTD	Pre-Encumb	Er
Revenues							
▶ RTF001-Tuition and Fees Bdgt Parent3	614,030.00	353,295.00	(29,150.00)	562,665.00	0.00	0.00	
▶ RVS001-Revenue Non Tuition and Fee	0.00	7,200.00	(181.31)	(196,826.31)	0.00	0.00	
▶ RUY001-Other Revenue Sources	0.00	769,466.00	56,044.88	771,786.09	0.00	0.00	
R40000-Revenues	614,030.00	1,129,961.00	26,713.57	26,713.57			
Expenses							
▶ XP1000-Reg Salary, Wages Budget Checking	94,048,102.00	91,553,355.00	10,728,460.48	87,990,000.00			
▶ XP1100-Reg Fringe Budget Checking	35,738,283.00	35,748,024.00	2,563,971.98	32,140,000.00			

TOWSON UNIVERSITY

TU BC NPL STATE FUND Parent Bdgt
For The Period Jun-21
As of Wednesday, March 22, 2023 AD time: 8:56:22 AM Eastern Daylight Time
Run By: BSTARKLOFF

All Source Values All Initiative Values All Objective Values All FutureUse Values All Interfund Values

Collapse All

Page: DV02T-Division of Academic Affairs-STATE

	Orig Budget	Rev Budget	Cur Mth Act	Fiscal YTD	Prior YTD	Pre-Encumb	Er
Revenues							
▼ RTF001-Tuition and Fees Bdgt Parent3	614,030.00	353,295.00	(29,150.00)	562,665.00	0.00	0.00	
▼ R2F001-All Fees	614,030.00	353,295.00	(29,150.00)	562,665.00	0.00	0.00	
▼ R2F020-College Lab Fees	614,030.00	353,295.00	(29,150.00)	562,665.00	0.00	0.00	
401163-Lab/Lab Lecture Fee	614,030.00	353,295.00	(29,150.00)	562,665.00	0.00	0.00	
▼ RVS001-Revenue Non Tuition and Fee	0.00	7,200.00	(181.31)	(196,826.31)	0.00	0.00	
▼ RVS010-Sales/Services of Educ activities Bdgt Parent2	0.00	7,200.00	(200.00)	(196,845.00)	0.00	0.00	
▼ RVS100-Education and General Revenue	0.00	7,200.00	(200.00)	(196,845.00)	0.00	0.00	
410522-Misc sales/services	0.00	7,200.00	0.00	13,700.00	0.00	0.00	
410524-Rental-Bldg/Grounds Educationa	0.00	0.00	(200.00)	(200.00)	0.00	0.00	
421650-COV-19 Sales Services Educ Adj	0.00	0.00	0.00	(210,345.00)	0.00	0.00	
▼ RVS020-Other External Revenue/Appropriation	0.00	0.00	18.69	18.69	0.00	0.00	
▼ RVS215-State Grants and Contracts Bdgt Parent1	0.00	0.00	18.69	18.69	0.00	0.00	
470380-State Grants/Contracts Revenue	0.00	0.00	18.69	18.69	0.00	0.00	
▼ RUY001-Other Revenue Sources	0.00	769,466.00	56,044.88	771,786.09	0.00	0.00	
▼ RUY010-Other Revenue Bdgt Parent2	0.00	769,466.00	56,044.88	771,786.09	0.00	0.00	
▼ RUY130-Other non operating revenue(expenses) Parent	0.00	769,466.00	56,044.88	771,786.09	0.00	0.00	
499908-Transfers	0.00	769,466.00	56,044.88	772,006.87	0.00	0.00	
499999-Budget Office Transfer	0.00	0.00	0.00	(220.78)	0.00	0.00	

If you want to return to the Parent level, you can click Collapse All.

HTML Preview

Towson University
TU BC NPL STATE FUND Parent
For The Period Jun-21
As of Wednesday, March 22, 2023 AD time: 8:56:2
Run By: BSTARKLOFF

All Source Values All Initiative Values All Objective Value

Page: DV02T-Division of Academic Affairs

	Orig Budget	Rev Budget	Cur Mth Act
Revenues			
▼RTF001-Tuition and Fees Bdgt Parent3	614,030.00	353,295.00	(29,150.00)
▼R2F001-All Fees	614,030.00	353,295.00	(29,150.00)
▼R2F020-College Lab Fees	614,030.00	353,295.00	(29,150.00)
401163-Lab/Lab Lecture Fee	614,030.00	353,295.00	(29,150.00)
▼RVS001-Revenue Non Tuition and Fee	0.00	7,200.00	(181.31)
▼RVS010-Sales/Services of Educ activities Bdgt Parent2	0.00	7,200.00	(200.00)
▼RVS100-Education and General Revenue	0.00	7,200.00	(200.00)
410522-Misc sales/services	0.00	7,200.00	0.00

To drill-down into a dollar amount, click on the amount in blue and you can review additional information.

If you select an amount in the budget column, you can view budget journals.

If you select an amount in the current month actuals, fiscal YTD, or prior YTD, you will get actuals (invoices, journals, deposits, expenses)

Clicking on an amount in the requisitions and purchase orders column will show you those details as well.

For this example, we will select 603006-Postage-Vouchers for Meters. A year to date (YTD) expense account.

▼XP6030-Budget Check Communications	802,494.00	796,604.00	63,037.74	750,583.63	0.00	0.00	0.00	46,020.37	5.78%
▼XR6030-Postage	82,440.00	81,709.00	7,175.67	81,413.95	0.00	0.00	0.00	295.05	0.36%
603003-Postage-Regular	74,280.00	77,859.00	6,488.87	73,033.00	0.00	0.00	0.00	4,826.00	6.20%
603006-Postage-Vouchers for Meters	0.00	0.00	0.00	131.82	0.00	0.00	0.00	(131.82)	0.00%
603009-Postage-Express Mail UPS FED EX	7,160.00	2,382.00	586.88	6,277.98	0.00	0.00	0.00	(3,895.98)	-163.56%
603012-Postage-Subcontracts	1,000.00	1,468.00	99.92	1,971.15	0.00	0.00	0.00	(503.15)	-34.27%
▶XR6031-Telephones	720,054.00	714,895.00	55,862.07	669,169.68	0.00	0.00	0.00	45,725.32	6.40%
▶XPOPER-Budget Check Operating 4-14	11,527,125.00	10,291,434.00	1,198,627.23	7,536,173.17	0.00	0.00	0.00	2,755,260.83	26.77%

