Getting Started with Budget Prep

**TIMELINE**
- Budget Prep Training Classes, May 13-15 (SumTotal)
- Budget Prep Tentatively Opens May 18
- Budget Prep Workshops, May 19-22 (SumTotal)

- TEAM App: Assign up to 3 Budget Prep Approvers

Salary Planner for FY15

- Extract ID: TTU FY2016
- Scenario: T16SAL
List by Employees before List by Positions

A&F Information System Management (AFISM)
Budget Prep Refresher

(4)

List by Employee: Click Employee Name
(No other entry is allowed!!)

A&F Information System Management (AFISM)
Budget Prep Refresher

(5)
Employee Detail: 1. Enter Merit if Allowed

Enter a Merit Percent or Merit Amount

Employee Detail: 2. Verify / Change FOAPs

Click here after reviewing and after editing.
List by Position: Vacant & Pooled

<table>
<thead>
<tr>
<th>Position</th>
<th>Change</th>
<th>Pre-Budget Amount</th>
<th>Pre-Budget Percentage</th>
<th>Change Amount</th>
<th>Pre-Budget Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>Tech Coordinator</td>
<td>20</td>
<td>29,900.00</td>
<td>-1.02</td>
<td>-20</td>
<td>-1.02</td>
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<tr>
<td>Tech Assistant</td>
<td>1</td>
<td>48,000.00</td>
<td>2.05</td>
<td>50.00</td>
<td>10.00</td>
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<tr>
<td>IT Support</td>
<td>4</td>
<td>48,125.00</td>
<td>1.02</td>
<td>50.00</td>
<td>10.00</td>
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<td>Facility Assistant</td>
<td>2</td>
<td>340,158.00</td>
<td>8.00</td>
<td>50.00</td>
<td>10.00</td>
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<td>Total</td>
<td></td>
<td>476,755.00</td>
<td>5.00</td>
<td>474,752.00</td>
<td>5.00</td>
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</tbody>
</table>

Budget Development: FOP Worksheets

[Image of FOP worksheets]

Spring 2015 for FY16
Budget Development (FOP) Worksheets

A&F Information System Management (AFISM)
Budget Prep Refresher

Quick Update: T/S, T/S20xx, T/SxxDPT

FOPs (not used as a ‘match’ to a sponsored program)

11A & 11B  17A
12A  18A thru 18D (excluding 18B002)
16A thru 16H  31A

Spring 2015 for FY16
Updating the FOP Worksheet

The 60 / 70 / Net Summary Totals Must Equal The Target Budget

Budget Prep Resources

- **User Guide** “Budget Prep: Entry and Submission”
  - AFISM > Training Materials, “Budget” tab
- **RaiderLink > A&F Work Tools >**
  - Budget Announcements
  - Budget Home > Budget Prep Resources

<table>
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<th>BUDGET PREP RESOURCES</th>
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<tbody>
<tr>
<td>Budget Prep</td>
</tr>
<tr>
<td>Budget Hearings</td>
</tr>
</tbody>
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