

<u>Question</u>	<u>Answer</u>
Most of the fields are blank in my cost center.	That might be ok. If you're looking at a list of accounts that your center doesn't use, they will be blank.
Why aren't I seeing "override" for outpatient procedures in "other stats". Is that just in the training program?	you may not be at a low enough level to make edits. You must select a single cost center in the 'Level' drop down before you can edit the data.
Can we add comments to volume?	on any cell, you can right click and select 'add note'. The cell will then have a red triangle in the corner indicating that a comment has been added
What if i don't have the option to adjust the other stats via override or %?	If you see stats, but not any white cells to enter edits, first ensure that you've only selected a single center in the Level dropdown. If you're in a single center and still don't see edit cells, go to the three dots in the upper right of the sheet, select 'Display Options' and unclick the box that reads 'suppress zeros'. click save and return to your sheet
Can we add a formula to an override cell? If so, what is the correct way to do that?	No that functionality is not possible at this time.
What if we find mistakes in our roster in grey cells (i.e. positions are incorrectly assigned to variable vs. fixed)?	Reach out to for Finance Representative, as those assignments align with the productivity system.
I must be doing something wrong. When I add fixed, I'm still seeing variable too. do the just type in "fixed", then enter?	Answer Pending
the filter did not filter to only fixed positions when "fixed" was entered into filter field	Answer Pending
Why would I have staff in the same roles and job profiles with some variable and some fixed?	I'd have to see this to answer the question

<p>The CSL in this example is showing CSL in the position but Reg Nurse Charge Inpatient in the job profile. These are 2 similar but different roles. Is there a reason they are listed in this way?</p>	<p>This was Heather...we'll talk to her separately</p>
<p>Are current employees who are listed already split?</p>	<p>The data in Adaptive will reflect what's in the Human Capital Management system in Workday</p>
<p>How does the added Sup Org (added when salary was split with another center) effect MWD reporting? Can an employee have more than 1 sup org?</p>	<p>Answer Pending</p>
<p>my view shows every available position, not just positions with FTEs. Is there a way to collapse the unused positions?</p>	<p>Answer Pending</p>
<p>So, just to be absolutely clear..we will not budget for OT FTEs, just OT dollars? So, we budget for only 0.5 x hourly pay, not 1.5 x hourly pay because the "1" will be with in the original budget, correct?</p>	<p>This is correct. The OT dollars budgeted are just the premium.</p>
<p>How does fringe calc work? Will it include OT in the fringe calc?</p>	<p>Yes, fringe is calculated on total wages in a cost center, so OT is included.</p>
<p>But will volume driven expense use 12 months of prior expense or only the 9 months that in WD?</p>	<p>see below</p>
<p>Will reports use a rolling 12 which only includes 9 months of actuals?</p>	<p>Depending on which report you run you will see different columns. Most of them will show 12 months for 2023 and july-dec for 2024.</p>
<p>Is there a reason we wouldn't be able to access BGT.03?</p>	<p>I beleive that is access related. Please email AdaptivebudgetCEMCA@vumc.org</p>
<p>is there an FTE/Wages report that shows totals by center?</p>	<p>You can change the level to cost center in the FTEs and Wages report.if you have access to rollup levels, you will be able to run those as well.</p>

What do I do if I can't see this "You have suppressed rows, columns, or both with all zeros or blanks. To view data, select new parameters, change report properties, or modify report."	If you right click, you can adjust display options on a sheet/dashboard. You can also get there with the three vertical dot icon at the top of the section
I need to see patient hours vs. patient days. How can I switch to that?	Other stats tab has all the other stats for a center.
If I'm a regional hospital contact, should I not be able to see the VUH cost center? Guessing it is working right but want to confirm	Correct, you should only be able to see the regional hospital
How does this budget work with fixed versus variable budget?	Fixed vs Variable is determined by job profile, and are consistent across the org.
Does the system add actual historical shift diff for each variable job code? (eg. where is the shift diff coming from for the initial numbers in Adaptive?)	Baseline budgeted shift diff is based on historical shift diff for that job profile. You can adjust it in the white cells. The total of both of these are added to the wages for that job profile.
Will you touch up budgeting for gift centers?	No, gift centers are not covered in the H&C training; however, they are covered in the VMG training.
What about allocations that cross into different hierarchies? i.e. Physician Leaders who are paid out of their practicing departments and other operational departments	If you're referring to salary distribution, make sure your center has the correct portion of an individual's salary. Then contact the other area (like clinical department) to ensure they only have their share.
If we have to make sure it equals 100% is that saying we can't request any additional FTEs in FY25 budget	Answer Pending
Do we zero out any positions in the "Labor-Roster" that are categorized as variable?	No. If you have a variable center, they will be budgeted on the Variable Labor tab. If your center is fixed, they will still be budgeted on the Roster tab.
If I'm a regional hospital contact, should I not be able to see the VUH cost center? Guessing it is working right but want to confirm	Correct, you should only be able to see the regional hospital

The employee retiring, do you make the FTE zero?	Answer Pending
Will finance pre-spread volumes as usual? Based on operating days, holidays, school schedules, etc.	Yes, that's correct
How do you change someone from Fixed to Variable?	Fixed vs Variable is determined by job profile, and are consistent across the org.
Does the system catch if you make a math mistake in the spread? ie if you don't spread enough volume for the total year?	The system won't display an error. Always check the Final Volume column, it will be the sum of your spreads.
Regarding Visit adjustments: You may adjust the spreads but not the total, correct?	Correct
Is there an "error" "alert" if your spread doesn't equal your intended total?	No there is no error. Always check the Final Volume column, it will be the sum of your spreads.
Does your 3.0 FTE equate to three positions?	in most cases, yes, but it could be multiple at less than 1.0 FTE each
Please explain WD "Vacancy" versus "replacement" definition.	Vacancy is budgeted by the Office of Finance
What do we do if the stat that is being used for expense isn't the appropriate stat?	Email Diane if you think it's not right...it's the stat coming from the productivity tool
Is there a place to put notes so we can notate why things were changed?	You should be able to right click in a cell and select Add Note to add comments
Will OBS hours be rolled into Patient Days? Or will it show up on a different line?	Patient days will stay patient days. However there is a stat called Census Productivity Stat that includes days + OBS.
Is there a way for me to save my cost center so that it carries forward onto each form by default?	When you're working on a dashboard, it should keep the same center as you go between the tabs.

<p>What if someone is missing on the roster?</p>	<p>Depends upon if it's fixed or variable. If it's a current fixed position that didn't come in from HCM, you can add them on the Roster tab. Variable positions don't need to be added since Variable positions are budgeted by job profile, not position.</p>
<p>Under Job Profiles - can we filter down to the job codes that we have on our units?</p>	<p>yes, three dots, display options, suppress zeros should help</p>
<p>On the No Category (how do we research where those dollars should have been budgeted)? Is there an easy way to figure this out?</p>	<p>you can look at them in Workday...that's where they came from. Actuals in FY23/24</p>
<p>What's the difference between 6000 medical supplies and 6005 Medical Supplies Book to Physical Adjustment?</p>	<p>Book to physical adjustment is the accounting process for adjusting to inventory levels. You might have actuals, but you won't budget there.</p>
<p>Are the Non-labor values the actual expenditures for the specific category?</p>	<p>Actual expenses are coming directly into Adaptive just as they are recorded in Workday. Down to the Spend category level.</p>
<p>Clarifying -- on the Labor Roster, the expectation is that each employee's line will be reviewed and edits made as needed (such as fte)?</p>	<p>for the fixed positions, yes.</p>