

Yale Interactive Reports

POWER BI REPORTS (8)

Labor Plan and FTE Analysis

Payroll Details

Awards and Grants

Budget Compare and Project

Budget Variance Analysis

Detailed Transactions Tree

FD29 Industry Clinical Triz

Fund Balances

Labor Plan and FTE Analysis

This report aids in Salary and FTE budget to actuals monitoring at the employee level.

Who would use this report?

Anyone who is responsible for managing FTEs in Yale Budget Tool (YBT).

When would you use this report?

This report can facilitate complex analysis about budgets and FTEs.

Why would someone use this report?

This report is particularly helpful during the annual budget cycle.

What questions is this report designed to answer?

- Where do I have variances in FTEs relative to last year?
- How are my FTEs trending over time?
- Which employees are in my cost center?

Charging Cost-Center Hierarchy: | Charging Cost Center: | Employee Name: | Fund Hierarchy:

	Corp Budget		CY Forecast		Variance-Better/(Worse)		Variance %	
Ledger Account Summary Name	Salary	FTE	Salary	FTE	Salary	FTE	Salary	FTE
Faculty Salaries	1,166,369,019.35	6,261.86	1,193,616,356.81	6,155.32	-27,247,337.46	106.54	-2.34 %	1.70 %
Faculty Salary	1,021,228,196.57	4,776.18	1,012,729,897.31	4,623.80	8,498,299.26	152.39	-0.83 %	3.19 %
Faculty Incentive & Special Compensation	69,983,438.95	0.00	104,671,491.92	0.00	-34,688,052.97	0.00	-49.57 %	n/a
Post Doc Compensation	75,157,383.83	1,485.68	76,214,967.58	1,531.53	-1,057,583.75	-45.85	-1.41 %	-3.09 %
All Other Salaries	1,040,006,535.79	10,851.73	1,063,618,704.66	10,587.74	-23,612,168.87	263.99	-2.27 %	2.43 %
M&P Compensation	594,570,972.57	5,407.65	611,515,903.90	5,604.84	-16,944,931.33	-197.19	-2.85 %	-3.65 %
C&T Compensation	283,870,698.53	4,147.36	280,147,264.57	4,116.61	3,723,433.96	30.75	1.31 %	0.74 %
S&M Compensation	86,281,329.30	1,204.76	85,603,441.50	774.68	677,887.80	430.07	-0.79 %	35.70 %
Other Compensation	9,486,317.23	91.96	8,366,938.22	91.60	1,119,379.01	0.36	11.80 %	0.39 %
Temporary Employee Compensation	12,328,731.88	0.00	17,177,366.50	0.00	-4,848,634.62	0.00	-39.33 %	n/a
Student Compensation	53,468,486.28	0.00	60,807,769.97	0.00	-7,339,283.69	0.00	-13.73 %	n/a
Total	2,206,375,555.14	17,113.60	2,257,235,061.47	16,743.06	-50,859,506.33	370.54	-2.31 %	2.17 %