

ADMINISTRATIVE AND SUPPORT STAFFING AND FINANCIAL TRENDS TOOL

This online tool includes an annual snapshot of Spring FTE and revenue and expenditure figures by fiscal year. This tool provides a web-based option for pulling data. It is necessary to understand each service unit, its make-up including staffing levels and functions, and its associated costs and sources of revenue. Additionally, this tool demonstrates trends over time and identifies funding sources.

Benefits and Highlights of Online Tool

- | | |
|--|---|
| • Allows view of FTE (spring, annually), expenditures and revenues per unit (by fiscal year) | • Additional filters and fields allow for multiple data combinations and enable you to customize reports for your specific need |
| • FTE terms 2xxx01 represents Spring term | • TOAD or Banner experience not necessary |
| • Charting feature shows trends over time | • Ability to export reports to Excel and manipulate data as desired |
| • Understanding how FTEs impact the budget can foster future planning | • No VPN access required; directly accessed from the Web |

GO TO:

www.uaf.edu/finserv/omb/

click on the link to

Administrative & Support Review

Default table:

Summary of FTE's by VC Level and Job Group.

SAVING CUSTOMIZED REPORTS:

Click "Current Report URL" button below to save link.

Report Options

▼ Standard Reports

🔗 [Current Report URL](#)

Data Table						All \$ amounts are in thousands.						
						Search:						Reset Search Box
Data Type	Vice Chancellor	Job Group	201001	201101	201201	201301	201401					
FTE	Chancellor	PROGRAM	0.8	0.8	0.8	0.6	0.0					
FTE	Chancellor	STUDENT SVCS & COMMUNICATIONS	1.0	1.0	1.0	0.0	0.0					
FTE	Chancellor	TRADITIONAL ADMIN	8.0	8.0	6.5	8.2	9.0					
FTE	Provost	FACULTY, RESEARCH & OUTREACH	552.5	563.5	569.0	567.0	564.5					
FTE	Provost	PROGRAM	103.4	95.4	92.9	82.4	91.5					
FTE	Provost	STUDENT SVCS & COMMUNICATIONS	34.8	31.5	39.8	47.7	45.8					
FTE	Provost	TRADITIONAL ADMIN	170.8	173.1	173.2	183.0	184.6					
FTE	UAF Central Managed Projects	TRADITIONAL ADMIN	0.0	0.0	1.0	1.0	0.0					
FTE	UAF Office Information Technology	TRADITIONAL ADMIN	41.9	39.4	40.8	36.9	44.4					
FTE	UAF eLearning	FACULTY, RESEARCH & OUTREACH	7.7	6.3	8.5	10.0	11.0					
FTE	UAF eLearning	STUDENT SVCS & COMMUNICATIONS	6.0	9.0	8.0	9.0	10.0					
FTE	UAF eLearning	TRADITIONAL ADMIN	6.5	6.5	6.5	7.5	7.0					
FTE	VC Rural, Community & Native Educ	FACULTY, RESEARCH & OUTREACH	119.9	117.6	113.4	113.5	113.0					
FTE	VC Rural, Community & Native Educ	PROGRAM	38.4	35.4	30.8	16.2	19.0					
FTE	VC Rural, Community & Native Educ	STUDENT SVCS & COMMUNICATIONS	27.7	22.5	27.4	32.5	30.0					
FTE	VC Rural, Community & Native Educ	TRADITIONAL ADMIN	105.7	105.8	105.1	108.2	105.7					
FTE	VC University & Student Advancement	FACULTY, RESEARCH & OUTREACH	34.3	33.7	34.3	30.5	33.8					
FTE	VC University & Student Advancement	PROGRAM	13.5	14.5	16.5	17.5	17.0					
FTE	VC University & Student Advancement	STUDENT SVCS & COMMUNICATIONS	78.1	78.9	81.4	79.6	81.2					
FTE	VC University & Student Advancement	TRADITIONAL ADMIN	60.4	59.3	58.8	60.1	52.3					
FTE	Vice Chancellor for Admin. Services	FACULTY, RESEARCH & OUTREACH	0.0	0.0	1.0	1.0	1.0					
FTE	Vice Chancellor for Admin. Services	PROGRAM	7.1	8.2	6.3	6.8	6.2					
FTE	Vice Chancellor for Admin. Services	STUDENT SVCS & COMMUNICATIONS	1.0	0.0	0.0	0.0	0.0					
FTE	Vice Chancellor for Admin. Services	TRADITIONAL ADMIN	360.6	337.1	328.6	336.2	333.8					
FTE	Vice Chancellor for Research	FACULTY, RESEARCH & OUTREACH	214.7	204.7	197.8	192.6	189.7					
FTE	Vice Chancellor for Research	PROGRAM	149.6	147.2	132.2	121.9	125.8					
FTE	Vice Chancellor for Research	STUDENT SVCS & COMMUNICATIONS	5.8	6.0	5.7	4.9	4.7					
FTE	Vice Chancellor for Research	TRADITIONAL ADMIN	95.4	89.5	87.3	81.8	76.0					
Grand Total			2,245.6	2,194.9	2,174.6	2,156.6	2,157.0					

Showing 1 to 28 of 28 entries

STANDARD REPORTS:

Global Options apply to all standard reports shown below it.

What is **filtered** here applies to all other reports. Many filtering options are available.

To simplify the tutorial, for remaining print screens, the **Job Group** has been removed by **unchecking the box**.

Click **“Go”** to generate any report.

Any report can be downloaded to Excel.

Report Options

Standard Reports

[Current Report URL](#)

Run Report	Report Title	Report Options	Report Description
	Global Options	Filter by Vice Chancellor: All Vice Chancellors Filter by Unit: Don't Include Unit Column Filter by Department: Don't Include Department Column Filter by Fund Type: Don't include Fund Type Column Filter by NCHEMS: Don't include NCHEMS Column Include Job Group: <input checked="" type="checkbox"/>	These are the options and filters that apply to all of the standard reports.
	FTE Summaries	Include Spring 2008: <input type="checkbox"/> Include Salary Data: <input type="checkbox"/> Include Program Code: <input type="checkbox"/> Include Job Category: <input type="checkbox"/> Include Employee Class: <input type="checkbox"/> Include Employee Group: <input type="checkbox"/>	This report shows Full-Time Equivalents for the selected VCs/Units. Spring Terms 201401 and 201301 are included.

Go!

PERCENT (%) CHANGE:

MOUSE over the number in the total field, a box will pop-up saying **“Click to select as a ratio column”**.

Click **1st** box to select year 1, click **2nd** box to select year 2.

A new column will auto-create to show the % change between the terms.

Download table to Excel or Print.

Data Table All \$ amounts are in thousands.

Search: [Reset Search Box](#)

Data Type	Vice Chancellor	201301	201401	Change %
FTE	Chancellor	8.8	9.0	2.3
FTE	Provost	879.9	886.4	0.7
FTE	UAF Central Managed Projects	1.0	0.0	-100
FTE	UAF Office Information Technology	36.9	44.4	20.3
FTE	UAF eLearning	26.5	28.0	5.7
FTE	VC Rural, Community & Native Educ	270.3	267.7	-1
FTE	VC University & Student Advancement	187.7	184.2	-1.9
FTE	Vice Chancellor for Admin. Services	344.0	341.0	-0.9
FTE	Vice Chancellor for Research	401.1	396.2	-1.2
Grand Total		2,156.2	2,156.9	

Showing 1 to 9 of 9 entries

FTE Result Table [Download Current Table](#) [Printable Version of Current Table](#)

% CHANGE 13-14

SORTING:

Click on any header field and data set will sort in order.

Example: Click on **Job Group** header and all types will sort by Job Group, regardless of VC level.

Data Table All \$ amounts are in thousands.

Search:

Data Type	Vice Chancellor	Job Group	201301	201401
FTE	Provost	FACULTY, RESEARCH & OUTREACH	567.0	564.5
FTE	UAF eLearning	FACULTY, RESEARCH & OUTREACH	10.0	11.0
FTE	VC Rural, Community & Native Educ	FACULTY, RESEARCH & OUTREACH	113.5	113.0
FTE	VC University & Student Advancement	FACULTY, RESEARCH & OUTREACH	30.5	33.8
FTE	Vice Chancellor for Admin. Services	FACULTY, RESEARCH & OUTREACH	1.0	1.0
FTE	Vice Chancellor for Research	FACULTY, RESEARCH & OUTREACH	192.6	189.7
FTE	Chancellor	PROGRAM	0.6	0.0
FTE	Provost	PROGRAM	82.4	91.5
FTE	VC Rural, Community & Native Educ	PROGRAM	16.2	19.0

FILTERING:

These data will filter by clicking on any item within the table. Only one field can be filtered at a time.

Example: To view only VCAS, click on the cell and all other VC levels will be hidden.

This applies to any selected unit, department or job type.

Data Table All \$ amounts are in thousands.

Search:

Data Type	Vice Chancellor	201301	201401
FTE	Chancellor	8.8	9.0
FTE	Provost	879.9	886.4
FTE	UAF Central Managed Projects	1.0	0.0
FTE	UAF Office Information Technology	36.9	44.4
FTE	UAF eLearning	26.5	28.0
FTE	VC Rural, Community & Native Educ	270.3	267.7
FTE	VC University & Student Advancement	187.7	184.2
FTE	Vice Chancellor for Admin. Services	344.0	341.0
FTE	Vice Chancellor for Research	401.1	396.2
Grand Total		2,156.2	2,156.9

Showing 1 to 9 of 9 entries

SEARCH BOX:

If you prefer not to use the filter feature, you may use the Search box to narrow table content.

Data Table All \$ amounts are in thousands.

Search:

Data Type	Vice Chancellor	201301	201401
FTE	Vice Chancellor for Admin. Services	344.0	341.0
Grand Total		344.0	341.0

Showing 1 to 1 of 1 entries (filtered from 9 total entries)

INFORMATION TIPS:

Each button contains definitions for filters.

Information on Report Fields	FTE	eClass	Job Category	Job Group
NCHEMS	Peer Group	Program	SBS Titles	Fund Type

FINANCIAL REPORTS:

Current Revenue/Expenditure report contain several filter and check-box options to allow report customization.

Example: Filter to include all revenues & expenditures. Check the box to “Include FTE Data.” It is filtered by Chancellor in the Global Options section (see page 2).

Report includes FTE, Revenue and Expense (by type).

Revenue and expense dollars are shown in thousands.

Data Table All \$ amounts are in thousands.

Search: [Reset Search Box](#)

Data Type	Vice Chancellor	Revenue/Expense	Job Group	2013	2014
FTE	Chancellor	N/A	PROGRAM	0.6	0.0
FTE	Chancellor	N/A	TRADITIONAL ADMIN	8.2	9.0
FTE Total				8.8	9.0
Expense	Chancellor	DIRECT EXP	N/A	\$432.9	\$366.4
Expense	Chancellor	PERSONNEL EXP	N/A	\$1,302.6	\$1,209.2
Expense Total				1,735.5	1,575.6
Revenue	Chancellor	REVENUE	N/A	\$1,687.9	\$1,640.6
Revenue Total				1,687.9	1,640.6

**FINANCIAL REPORTS—
OTHER FILTERS:**

Example: Current Revenue/Expenditure report is identical to report above except it is filtered to include Fund Title and State Budget Structure (SBS) Titles (SBS categorizes Revenue and Expenditures.)

**GET REPORT RESULTS—
3 OPTIONS:**

1. To export to Excel, click the Download Current Table button and manipulate in Excel as desired.
2. To print, click Printable Version of Current Table button.
3. To save URL, click Current Report URL and copy into new browser, or bookmark.

Data Type	Vice Chancellor	Revenue/Expense	Job Group	Fund Title	State Budget Struct Title	2013	2014
FTE	Chancellor	N/A	PROGRAM	UA - Fairbanks -- Unrestricted	Salaries & Benefits	0.6	0.0
FTE	Chancellor	N/A	TRADITIONAL ADMIN	UA - Fairbanks -- Unrestricted	Salaries & Benefits	8.2	9.0
FTE Total						8.8	9.0
Expense	Chancellor	DIRECT EXP	N/A	UA - Fairbanks -- Restricted	Commodities	\$6.4	\$3.1
Expense	Chancellor	DIRECT EXP	N/A	UA - Fairbanks -- Restricted	Contractual Services	\$113.0	\$15.7
Expense	Chancellor	DIRECT EXP	N/A	UA - Fairbanks -- Restricted	Miscellaneous	\$25.2	\$26.7
Expense	Chancellor	DIRECT EXP	N/A	UA - Fairbanks -- Restricted	Travel	\$39.6	\$32.0
Expense	Chancellor	DIRECT EXP	N/A	UA - Fairbanks -- Unrestricted	Commodities	\$23.5	\$30.4
Expense	Chancellor	DIRECT EXP	N/A	UA - Fairbanks -- Unrestricted	Contractual Services	\$130.3	\$124.9
Expense	Chancellor	DIRECT EXP	N/A	UA - Fairbanks -- Unrestricted	Miscellaneous	\$43.5	\$67.9
Expense	Chancellor	DIRECT EXP	N/A	UA - Fairbanks -- Unrestricted	Travel	\$51.4	\$65.8
Expense	Chancellor	PERSONNEL EXP	N/A	UA - Fairbanks -- Restricted	Salaries & Benefits	\$0.0	\$12.7
Expense	Chancellor	PERSONNEL EXP	N/A	UA - Fairbanks -- Unrestricted	Salaries & Benefits	\$1,302.6	\$1,196.5
Expense Total						1,735.5	1,575.7
Revenue	Chancellor	REVENUE	N/A	UA - Fairbanks -- Restricted	U of A Receipts	\$184.2	\$90.2
Revenue	Chancellor	REVENUE	N/A	UA - Fairbanks -- Unrestricted	General Fund - State Appr	\$1,499.3	\$1,550.4
Revenue	Chancellor	REVENUE	N/A	UA - Fairbanks -- Unrestricted	U of A Receipts	\$4.5	\$0.0
Revenue Total						1,688.0	1,640.6

Unit Budget Result Table

[Download Current Table](#)
[Printable Version of Current Table](#)

Standard Reports

[Current Report URL](#)