



### Case Study 5: How to look at FTE variances using the Payroll FTE screen

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- Select version Budget CY vs Q2 forecast
- Select total salary type
- Suppress zeros on the rows.

#### What this screen then shows:-

+ive FTE shows Q2 FTE is more than budget

-ive FTE shows that Q2 FTE is less than budget

This screen shot shows that by the end of July the J6 department has 0.8 FTE less in total than the budget,. A new starter in March shows as addition, to replace the leaver shown as negative in Nov. NB. Journals affect payroll cost, but not FTEs.

	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul
<b>Total of Employee ID Split</b>												
Amendments	-0.8											
FTE Plan	-1.3	-1.4	-2.6	-2.8	-2.8	-0.8	-0.8	-0.8	-0.8	-0.8	-0.8	-0.8
<b>Existing Employees</b>												
Amendments	-0.8							-1.0				
FTE Plan	-1.3	-1.4	-2.6	-2.8	-2.8	-0.8	-0.8	-1.8	-1.8	-1.8	-1.8	-1.8
<b>ARABI S 2015014</b>												
Amendments	-0.5											
FTE Plan	-1.0	-1.0	-1.0	-1.0	-1.0	-1.0	-1.0	-1.0	-1.0	-1.0	-1.0	-1.0
<b>ARABI S 2015014</b>												
Amendments	0.2											
FTE Plan	0.2	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>ARABI S 2015014</b>												
Amendments	-0.1	-0.1	-0.1	-0.1	-0.1	-0.1	-0.1	-0.1	-0.1	-0.1	-0.1	-0.1
FTE Plan	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
<b>ARABI S 2015014</b>												
Amendments				1.0	1.0	1.0	1.0					
FTE Plan				-1.0	-1.0	-1.0	-1.0	-1.0	-1.0	-1.0	-1.0	-1.0
<b>ARABI S 2015014</b>												
Amendments				-1.0	-1.0	-1.0	-1.0	-1.0	-1.0	-1.0	-1.0	-1.0
FTE Plan				-1.0	-1.0	-1.0	-1.0	-1.0	-1.0	-1.0	-1.0	-1.0
<b>ARABI S 2015014</b>												
Amendments	-0.8											
FTE Plan	-0.8	-0.9	-1.0	-1.0	-1.0							
<b>ARABI S 2015014</b>												
Amendments	0.3											
FTE Plan	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3
<b>ARABI S 2015014</b>												
Amendments								1.0				
FTE Plan								1.0	1.0	1.0	1.0	1.0
<b>ARABI S 2015014</b>												
Amendments								1.0				
FTE Plan								1.0	1.0	1.0	1.0	1.0

Total employee level summarises for the whole department

Leaver shows as -negative variance

New starter shows as +positive variance