Annual Forecast and Pay Component Percentage Demo

Tableau demo – Danny Moncada

VP (HR)

College/Admin Unit TCSM - MGMT, CURTIS L .. Multiple values

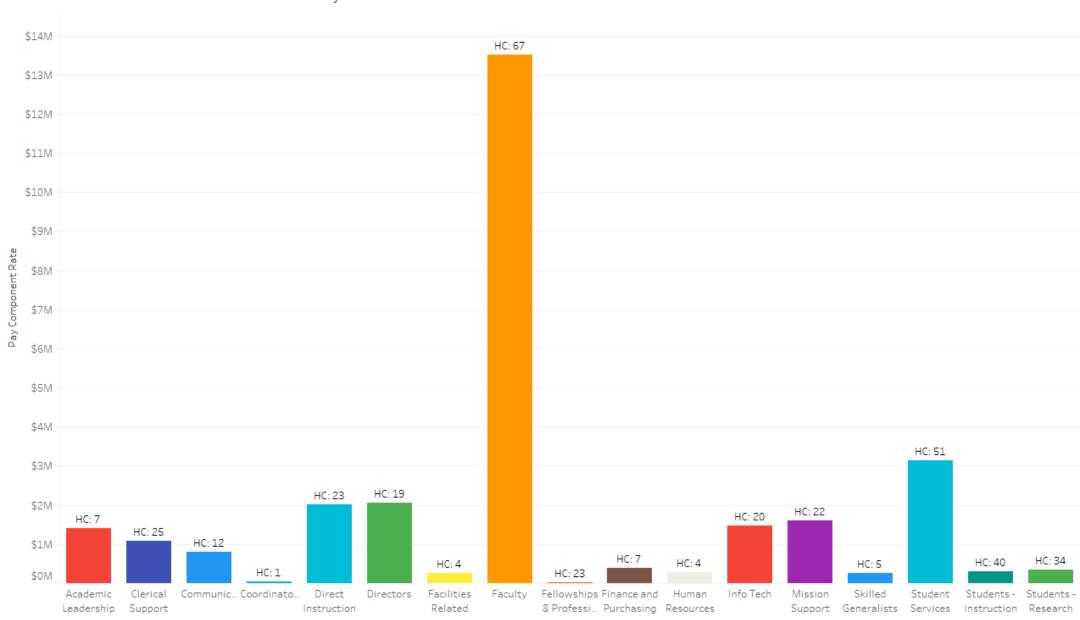
ZDeptID

Pay Component

Workforce Category





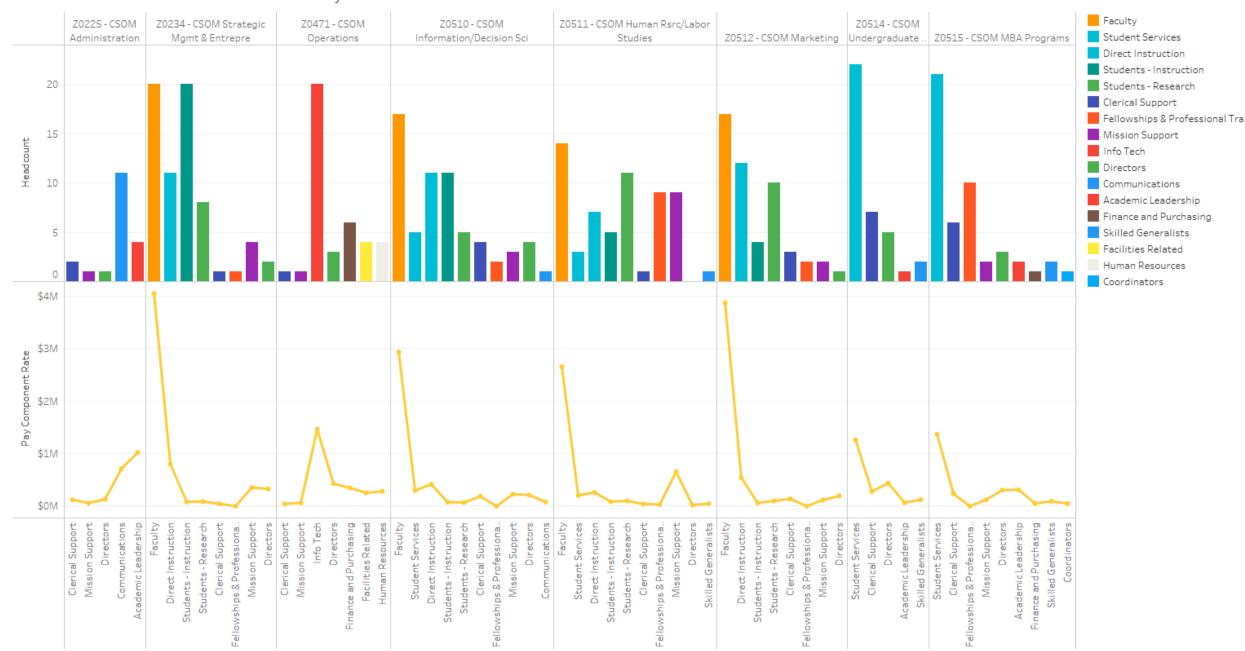








Annual Forecast - Institutional Base Salary

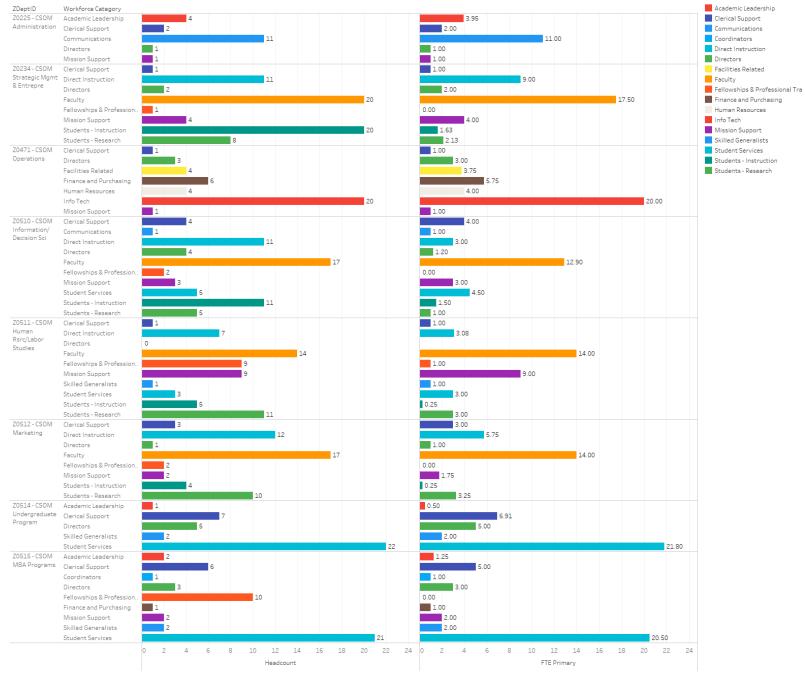


The trends of Headcount and sum of Pay Component Rate for Workforce Category broken down by ZDeptID. For pane Headcount: Color shows details about Workforce Category. The data is filtered on College/Admin Unit, Pay Component and VP (HR). The College/Admin Unit filter keeps TCSM - MGMT, CURTIS L CARLSON SCH OF. The Pay Component filter keeps 7 of 7 members. The VP (HR) filter keeps 23 of 23 members. The view is filtered on Workforce Category, Workforce Categories and ZDeptID. The Workforce Category filter keeps 31 of 31 members. The Workforce Categories filter keeps 29 members. The ZDeptID filter keeps 8 of 412 members.

Com	ent	Det	all	Report		

TEVP-ACAGENIC APPAIRS, PROVIDET, SR VP	TCSM - MGMT, QURT'S L CARLSON SCH OF	20225 - CSOM Administration	Workforce Category Academic Leadership	Academic Admir Augmentation Base	P09 P12	\$72,142 \$949,096	1 8	0.96	Headcount (Secondary) 0	
reconstant (PS) (A) EP		-ammstraban			912	\$949,036	3	3.00	0	
										0
			Clerical Support		P12	\$121,043	2	2.00	۰	
			Communications	Hourly	P12 P12	\$490,094 \$221,790	7 4	7.00 4.00		0
			Directors	Sace	P12	\$131,121	1	100		
			Mission Support	: Mourly	P12	\$60,008	1	1.00		
		20234 - CSOM Strategic Mgmt 8 Entrepre		Hourly	P12	\$45,282	1	1.00		
			Direct Instruction	Assignments	PLH .	50		0.00		
			Directors	Sese Sese	P09 -	\$802,993 \$326,347	9	9.00		
			Faculty	Assignments	PLH	50	1	0.00		
				Sase	P09	\$3,894,761	18	17.60	1	1
			Fellowships & Professional Tra	Hearly	PLH :	50	1	0.00		
			Mission Support	Sese Hourly	P22	\$284,638 \$70,512	3	3.00		
			Students -	Hearly	P09	\$53,129		163	1	0
			Students - Instruction		PUH	\$0	18	0.00		.0
			Students - Research	Hourly	709	\$83,508	6	1.75		0
					PUH :	50		0.00		
		25471 - CSOM Operations	Clerical Support Directors	Base:	P22 P22	\$42,661 \$428,303	1 3	1.00 3.00	0	0
			Facilities Related	Hourly	912	\$253,661		3.76		
			Finance and Purchasing	Hourly	P12	\$347,448	6	5.75		0
			Human Resources	Sacr	P12	\$120,000	1	100		
			InfoTech	Hourly	P12	\$163,030 \$932,184	3	3.00 12.00		0
			inna Tech	Sees Hourly	P12	\$932,184 \$635,954	12	12.00		0
			Mission Support	Hourly	P12	\$65,502	1	1.00		0
		20510 - CSOM Information/ Decision Sci	Clerical Support		P12	\$184,888	a a	4.00		0
			Communications	s Hourly	P12	\$80,205	1	100		0
			Direct Instruction	Assignments Sase	PUH POS	\$0 \$414,399	2 2	0.00		0
			Directors	Academic Admir Augmentation	P09	\$63,143		0.20	1	
				Sase	P12	\$157,985	1	1.00		0
			Feculty	Assignments	PUH	50	0	0.00	1	0
			Eathershire S	Sace	P09	\$2,802,803	14	12 90	3	2
			Fellowships & Professional Tra Mission Support	Hourly	PUH P17	\$166,066	2	2.00		0
				Hourly	P12	\$61,006	1	100		
			Student Services	Date	P22	\$297,115	5	4.50		0
			Students - Instruction	Hourly	P09	\$45,064	6	150	0	0.
				Hourly	PLH 209	\$10,576	6	0.00		0.
			Students - Research	Hourly	PUH	\$30,676		0.00	1	0
			Clerical Support	Hearly	P12	\$41,829	1	1.00		0
		20611-COM Human Rand Labor Studies	Direct Instruction	Assignments	PUH	50	3	0.00		0
				Date	209	\$261,849		3.00	0	0.
			Faculty .	Base	P09 P09	\$2,630,207	14	1400		0.
			Fellowships & Professional Tra	Houry	PLH	\$30,186		0.00		0.
			Mission Support	Sase	912	\$552,036	7	7.00		0.
				Hourly	P22	\$102,294	2	2.00		0.
			Skilled Generalists	Hourly	P22	\$46,571	1	1.00		0.
			Student Services	Base Hearly	P12 -	\$147,292 \$56,597	2	200		0.
			Students - Instruction	Hourly	P12	\$56,597 \$7,644	1	0.25		0.
					PUI	\$0	3	0.00	1	0.
			Students - Research	Hearly	P09	\$91,728	11	3.00		0
		20512 - CSOM Marketing	Clerical Support	Hourly Assignments	P12 PUH	\$188,466	3 6	3.00		0.
			Direct Instruction	Assignments	PD9 .	\$0 \$\$40,734		5.75		0.
			Directors	Gase	P12	\$195,001	1	100		0.
			Faculty	Base	P09	\$3,702,965	15	14.00	ž.	1
			Fellowships S Professional Tra		PUH	\$0	1	0.00	1	0.
			Mission Support	Hourly Hearly	P12 P09	\$115,147	2	1.75		0.
			Students - Instruction		PUH	\$7,664	3	0.00		0.
			Students - Research Academic Leadership	Hearly	P09	\$99,372	10	3.25		
		20524 - CSOM Undergraduate Program		Academic Admir Augmentation	P09	\$67,302	1	0.60	0	0.
		Program	Clerical Support	Hearly	P12	\$279,904	7	690	0	0
			Directors Skilled	Base Dase	P12	\$436,275 \$80,000	1	5.00 1.00		0.
			Skilled Generalists	Hourly	922	\$41,371	1	100		0.
			Student Services	Sace	P12	\$1,116,198	19	19.90		0.
				Hearly	P12	\$147,389		3.00	0	0
		20525 - CSOM MBA Programs	Academic Leadership	Assignic Admir Augmentation	P12	\$70,929	1	0.25		0.
			Clencal Support	Gase Hourly	P12 P12	\$240,677 \$237,494	1 5	1.00		0.
					PLH	80	1	0.00		0
			Coordinators	Sace	912	\$60,213	1	1.00		0
			Directors	Sase	P12	\$242,403	2	2.00	٥	.0.
			Fellowships A	Hourly	P12	\$64,043	1	100		0
			Fellowships & Professional Tra Finance and Purchasing	Hourly	PUH P12	\$0 \$61,002	10	0.00		0.
			Purchasing Mission Support	Hourly	P12	\$120,349	2	2.00		0.
			Skilled Generalists	Hourly	P12	\$92,456	2	2.00		0
					912	\$1,268,168	19	18.50		0
			Student Services	Base Hourly	P12	\$1,258,168	29	2.00		0.

Employee Headcount and FTE by Workforce Category



Headcount and sum of FTE Primary for each Workforce Category broken down by ZDeptl D. Color shows details about Workforce Category. The data is filtered on College/Admin Unit, Pay Component and VP (HR). The College/Admin Unit filter keeps TCSM - MGMT, CURTIS L CARLSON SCH OF. The Pay Component filter keeps 7 of 7 members. The VP (HR) filter keeps 23 of 23 members. The view is filtered on Workforce Categories, Workforce Category and ZDeptlD. The Workforce Categories filter keeps 30 of 31 members. The ZDeptlD filter keeps 8 of 412 members.