

Headcount/FTE Analysis

Identifying Employee FTE & Headcount Trends

Headcount/FTE Analysis (HC/FTE) is an online analytical processing (OLAP) tool that allows users to analyze employee headcount, FTE and salary information over time. HC/FTE Analysis takes the work out of comparing point in time information for employees and allows users to spend more time focusing on analysis and decision making. This product is intended for any University employee who has the need to examine headcount and FTE counts over time. Current users include: Assistant & Associate Deans, College and Department business managers, and personnel managers.

Position Class Code

Based on position class code, how many Dean/Director/Department Heads are there within my org? Is one type of position growing faster than others? Are the salaries for one type of position changing while others are staying flat? Explore answers into these types of questions with HC/FTE Analysis.

	Fiscal Year Data								Total Headcount	Total Annual Salary
	2009		2010		2011		2012			
P-Class 1st char Desc	* Headcount	Annual Salary	Headcount	Annual Salary	Headcount	Annual Salary	Headcount	Annual Salary		
Coordinator	53	2774323.05	55	2872181.11	51	2725199.33	60	3229731.50	91	11601434.99
Dean	18	2212410.96	16	2002031.95	16	2030763.95	16	1919372.46	20	8164579.32
Department Head	33	763624.88	32	761067.15	28	556174.11	30	683355.76	49	2784221.90
Director	67	4123823.14	70	4340266.10	74	4661968.22	83	5372628.93	106	18498686.39
Director (Exec. Level)	2	89575.00	2	89575.00	2	89575.00	2	47037.50	2	315762.50
LUMP			3	2350.00			2	16204.00	5	18554.00
No P-Class Description	3369	72917240.58	3528	75318602.07	3626	78943823.77	3675	82900729.74	7459	310080396.16
Other Academics	468	7067650.54	490	7081305.68	459	7116221.92	462	7342130.52	672	28607308.66
Reserved for Faculty	1	7500.00	1	7500.00	1	7500.00	1	7500.00	1	30000.00
Specialist	103	5807282.89	105	5888764.16	114	6448154.07	118	6755408.66	156	24899609.78
SUMMER	8	131560.00							8	131560.00
Tenure/Tenure Track Faculty	391	44147003.29	384	43844628.12	370	43365810.30	378	45596710.63	434	176954152.34
Unique Administrator Title	52	3236291.93	58	3549988.18	61	66000.00	2	83980.00	2	149980.00
Unique Professional Title	52	3236291.93	58	3549988.18	61	3572074.14	59	3364086.64	80	1372240.85
Grand Total	4250	143278286.26	4418	145758259.52	4502	149583264.81	4570	157318876.34	8521	595938686.93

Employee Groups

What is the FTE and salary by employee group and FY for my college? Is one employee group growing faster than others? Is the ratio of salary to FTE increasing or decreasing? For one employee group? For all employee groups? Discover employee group trends with HC/FTE Analysis.

	Fiscal Year Data								Total FTE	Total Annual Salary
	2009		2010		2011		2012			
Employee E-Group	FTE	Annual Salary	FTE	Annual Salary	FTE	Annual Salary	FTE	Annual Salary		
A - Faculty and Other Academics	471.42	51638251.15	469.42	51178444.62	449.48	50599487.34	466.75	54285782.77	1857.08	207701965.88
B - Academic Professionals	258.79	17989264.86	272.29	18777371.30	284.43	19583243.53	291.88	19890726.30	1107.38	76240605.99
C - Civil Service Web/Dpt Tm Entry	212.71	9408648.93	198.92	8714755.34	185.33	8030601.01	185.98	8320713.11	782.94	34474718.39
E - Civil Service Extra Help	.00	839000.50	.00	721472.70	.00	959717.20	.00	759798.00	.00	3279988.40
G - Grads and Pre/Post Doc Fellows	411.22	16433159.87	225.93	8585051.82	133.28	5258350.31	68.18	2648426.13	838.61	32924988.13
G - Grads and Predoc Fellows	414.32	18294581.89	637.40	27108811.53	718.34	30976688.04	797.39	34061364.65	2567.44	110441446.11
H - Academic Hourly & Grad Hourly	.50	4558691.28	.00	5169652.80	.00	5925646.00	.00	6269886.00	.50	21923876.08
P - Post Doc Res Assoc & Interns	29.22	1401003.41	14.07	686684.72	4.00	174732.00	1.00	43497.00	48.29	2305917.13
P - Postdoc Fellow/ResAssoc/Intrn	105.48	4820678.53	147.89	6576617.68	150.62	6715592.95	173.18	8046146.21	577.17	26159035.37
R - Residents	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00
S - Student	4.50	16179437.60	6.00	16862844.00	6.72	19747912.69	6.96	21356710.52	24.18	74146904.81
T - Retiree/Annuitant	11.39	1715568.24	10.59	1376553.01	10.96	1611293.74	9.53	1635825.65	42.47	6339240.64
U - Unpaid	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00
Grand Total	1919.56	143278286.26	1982.51	145758259.52	1943.16	149583264.81	2000.84	157318876.34	7846.06	595938686.93

Faculty Tenure

How many faculty does my org have by Tenure by Academic Year? What is the total FTE by Tenure? Has our faculty make up changed over time? Do we have more headcount making up less FTE? How are we funding faculty? These are some faculty tenure questions you can look into with HC/FTE Analysis.

Faculty Tenure Desc	Acaden Data							
	0708		0809		0910		1011	
	FTE	Headcount	FTE	Headcount	FTE	Headcount	FTE	Headcount
Indefinite Tenure	284.74	302	286.20	304	287.14	302	285.10	299
No Tenure Description	1496.68	3924	1498.37	3787	1537.19	3985	1527.90	4045
Probationary/On Tenure Track	89.00	89	85.00	85	80.00	80	75.00	75
Q Probation	1.00	1	1.00	1	1.00	1		
Terminal Year			1.00	1	1.00	1		
W Agreement-Waive Tenure Right					1.00	1	1.00	1
Grand Total	1871.42	4116	1871.57	3956	1906.33	4139	1889.00	4191

Interested?

If you would like to learn more about Headcount/FTE Analysis, please contact Mandy Bodine, Functional Area Coordinator (abodine@uillinois.edu).