

Summary:

The purpose of this Job Aid is to provide general ledger users with guidance for accessing and running the DASH Budget Vs. Actuals Report.

Please note the following:

- This job aid demonstrates running the Budget Vs. Annuals Report at the department level.
- Header items default to your last used settings. The first time the report is run, an accounting period with data is required to be selected. Parameters can be changed but will automatically save and execute each time the report is run.
- Every time a variable is selected or changed, the report will be refreshed.
- The report can be exported in various formats; PowerPoint and Excel are recommended. More details are provided at the end of this job aid.

Sign in to DASH and access the Budget Vs. Actuals Report Steps to Follow:

- 1. Log in to DASH: https://dash.tennessee.edu/home
- 2. Navigate to the **Others** selection in the Header Row. You may need to arrow to the right depending on your selections. Select the **Financial Reporting Center** tile.





Execute the Budget vs. Actuals Report Steps to Follow:

1. The **Financial Reporting Center** screen is displayed. The first time the report is accessed, the **Search** option will need to be used. Select the **All** tab.

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2. In the search bar, enter **Budget** and then select **Budget Vs. Actuals** from the list.

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Þ	=-	% Billable @ Displays the Actual Billable Cost as a perc	centage of Actual Cost.
Þ	==-	% Cost Budget Spent	the percentage of Cost Budget Spent is greater than 80%.

3. The **Budget Vs. Actuals** link is displayed. The **Favorites** or **Recent** tab options can be used to easily locate the report for subsequent access.



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4. Select the **Budget Vs. Actuals** link to continue.

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5. The first time the **Budget Vs. Actuals** report is run, the variables need to be selected. The only required variable to return any data is the **Accounting Period**, however further variable selections should be made to narrow the data. Select the **Accounting Period** variable to continue.



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6. The **Accounting Period** variable selection window is displayed. Expand the **Accounting Period** folder and select the desired period. Click **OK** to continue.

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7. The data for the current selection is displayed in a collapsed format. Next, select the **Department** variable to narrow the returned data.



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- 8. The **Members** tab is displayed for department selection. The report can be run by different levels, including the Provost, College, or Department level.
- 9. In the example below, the report is run for the UT Knoxville College of Arts & Sciences by expanding and selecting the Department > UT_COA_DEPARTMENT-UT_COA_DEPARTMENT Current > UT00 > UTKC > 1001XX > 1040XY path and then selecting OK.

DASH Budget Vs. Actuals Report

Job Aid

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- 10. In the next example shown below, the report is being run for the UT Knoxville Physics Department using the **Find** option.
 - a. Expand the **Department** folder and then expand the **All Department Values** folder.

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				011200	011200-Vice President ACAD Affairs Stu Success	
				• 011210	011210-Institutional Effectiveness	
				011300	011300-System Communications and Marketing	
				• 011310	011310-Emergency Management	
				011400	011400-Chief Financial Officer	
				011410	011410-Treasurer	
				••• 0011411	011411-Controller	
				011412	011412-Accounts Payable	
				011413	011413-Treasury Operations	
				• 011414	011414-Risk Management	



b. All departments are displayed. The **Find** option can be used to easily select a particular value. The dropdown list displays additional search options.

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c. For this example, the **Name** option is selected, using **106015** for the search criteria. Next, select the **Find** button.

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d. Choose the desired result and then select **OK**.





e. The **Members** tab is displayed. Change the **Rows Per Page** option and use the scroll bar to confirm the selection if needed.

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f. Select **OK** to continue.

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				107003	107003-Political Science	
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				Help		Cancel



11. The **Budget Vs. Actuals** report is displayed. Rows can be expanded individually, or use **Expand All** to fully expand all rows at once.



12. Once **Expand All** is selected, all detailed results are displayed. Use the scroll bar on the right side of the window to view the data.

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- 13. The report can be exported in multiple formats. Please note the following:
 - a. The report must be **fully expanded** before using the export feature.
 - b. PowerPoint is the only version that includes page numbers.
 - c. Word and PDF versions are not recommended and do not export the data in its entirety.
 - d. If a PDF is needed, a PowerPoint version can be saved as a PDF.
 - e. PowerPoint and Excel exports are driven by the HTML preview. It is critical to run the HTML report and expand the data needed before exporting.
- 14. Once the report is fully expanded, select the **HTML Preview** dropdown list and select the desired export format. For this example, the **Export to Excel** option is selected. The report will be downloaded to your computer.

DASH Budget Vs. Actuals Report

Job Aid

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ew User Point of View	 ✓422222-TTL Revenues ✓402222-TTL Operating Revenues ✓400272-Sub TTI 	Ending Balance 20,000.00 20,000.00	Ending Balance Dr 20,000.00 20,000.00	UT Budget Ending Balance Cr 0.00 0.00	Actual Finding Balance	Ending Balance Dr 9,031,994.34 240,140.70	Ending Balance Cr 16,875,483.48 6,692,720.59	Budget - Actuals 20,000.00 20,000.00	Total for A ▶ Ending
ew User Point of View	▼422222-TTL Revenues ▼402222-TTL Operating Revenues ▼4002Z2-Sub TTL Student Tuition	Ending Balance 20,000.00 20,000.00	Ending Balance Dr 20,000.00 20,000.00	UT Budget Ending Balance Cr 0.00 0.00	Actual Ending Balance	Ending Balance Dr 9,031,994.34 240,140.70	Ending Balance Cr 16,875,483.48 6,692,720.59	Budget - Actuals 20,000.00 20,000.00	Fotal for A ▶ Ending
ew User Point of View	 ✓422222-TTL Revenues ✓402222-TTL Operating Revenues ✓400222-Sub TTL Student Turition And Fees 	Ending Balance 20,000.00 20,000.00 20,000.00 20,000.00	Ending Balance Dr 20,000.00 20,000.00 20,000.00 20,000.00	UT Budget Ending Balance Cr 0.00 0.00 0.00	Actual ▶ Ending Balance	9,031,994.34 240,140.70 5,470.00	Ending Balance Cr 16,875,483.48 6,692,720.59 90,827.50	Budget - Actuals 20,000.00 20,000.00 20,000.00	Fotal for A
ew User Point of View		Ending Balance 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00	Ending Balance Dr 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00	UT Budget Ending Balance Cr 0.00 0.00 0.00 0.00	Actual ▶ Ending Balance	Pictual Ending Balance Dr 9,031,994.34 240,140.70 5,470.00 5,470.00	Ending Balance Cr 16,875,483,48 6,692,720.59 90,827,50 90,827,50	Budget - Actuals	Total for A ▶ Ending
ew User Point of View	▼422222-TTL Revenues ▼402222:TTL Operating Revenues ▼400222:Sub TT Sudent Tution And Fees ▼400500-Other Student Fees 400501-Cther Student Fees	Ending Balance 20,000 00 20,000 00 20,000 00 20,000 00	Of Dougle Ending Belance Dr 0 20,000.00 0 20,000.00 0 20,000.00 0 20,000.00 0 20,000.00	0.00 0.00 0.00 0.00 0.00 0.00	Actual ▶ Ending Balance	9,031,994.34 240,140.70 5,470.00	Actual Ending Balance Cr 16,875,483.48 6,692,720.59 90,827.50 90,827.50	Budget - Actuals 20,000.00 20,000.00 20,000.00 20,000.00	Total for A ▶ Ending
ew User Point of View	▼422222-TTL Revenues ▼402222-TTL Operating Revenues ▼400222-Sub TT Student Tution And Fees ▼400500-Other Student Fees 400501- Other Student	Ending Balance 20,000.00 20,000	Ending Balance Dr 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00	01 Budget Ending Balance Cr 0.00 0.00 0.00 0.00	Actual ▶ Ending Balance	9,031,994.34 240,140.70 5,470.00 5,470.00	Ending Balance Cr 16,875,483.48 6,692,720.59 90,827.50 90,827.50	Budget - Actuals	Total for A ▶ Ending
ew User Point of View	 ◆422222.TTL Revenues	Ending Balance 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00	Of Douglet Ending Belance Dr 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00	01 Budget Ending Balance Cr 0.00 0.00 0.00 0.00 0.00	Actual ▶ Ending Balance	9,031,994,34 240,140.70 5,470.00	Ending Balance Cr 16,875,483,48 6,692,720.59 90,827.50 90,827.50	Budget - Actuals 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00	Total for A
ew User Point of View	▼422222-TTL Revenues ▼402222:TTL Operating Revenues ▼400222:Sub TT Student Tuition And Fees ♥400500-Other Student Fees 400501-Other Student Fees 400533- Course Fees	Ending Balance 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00	Ending Balance Dr 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00	01 Budget Ending Balance Cr 0.00 0.00 0.00 0.00 0.00	Actual ▶ Ending Balance	Ending Balance Dr 9,031,994.34 240,140.70 5,470.00 5,470.00	Ending Balance Cr 16,875,483,48 6,692,720,59 90,827,50 90,827,50 90,827,50 90,827,50	Budget - Actuals 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00	Total for A
ew User Point of View	▼422222-TTL Revenues ▼402222-TTL Operating Revenues ▼400222-Sub TT Student Tuiton And Feas ▼400500-Other Student Fees 400501-Other Student Fees 400503- Course Fees ¥404222-Sub TT ▼404222-Sub TT ▼404222-Sub TT	Ending Balance 20.000.00 20.000.00 20.000.00 20.000.00 20.000.00 20.000.00	Ending Belance Dr 20,000 00 20,000 00 20,000 00 20,000 00 20,000 00 20,000 00 20,000 00	UT Budget Ending Belance Cr 0.00 0.00 0.00 0.00 0.00	Actual ▶ Ending Balance	Ending Balance Dr 9,031,994,34 240,140,70 5,470,00 5,470,00	Ending Balance Cr 16,875,483,48 0,6,692,720,59 0,90,827,50 0,90,827,50 0,90,827,50	Budget - Actuals 20,000 00 20,000 00 20,000 00 20,000 00 20,000 00	Total for A

15. This completes the process to access and run the **DASH Budget Vs. Actuals Report**.