

Texas State Auditor's Office
Online Quarterly Data Entry - FTE System

720 - University of Texas System Administration

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Fiscal Year: 2014 **Quarter:** 1 **Hours Per FTE:** 520.0

I. Additional Federally Funded FTEs

1. During this quarter, did your agency or higher education institution have any FTES that were 100 percent federally funded and paid from appropriated funds?
No
 2. Were those federally funded FTEs associated with existing projects and included in your agency's or higher education institution's bill pattern for fiscal years 2014- 2015?
N/A
 3. Were those federally funded FTEs used for the implementation of a new, unanticipated project that was 100 percent federally funded?
N/A
 4. Were those federally funded FTEs used for the unanticipated expansion of an existing project that was 100 percent federally funded?
N/A
- Description of project(s) meeting the criteria in Questions 3 or 4 listed above.
N/A

II. FTE and Headcount Information:

| | <u>A. Paid from Appropriated Funds (Excluding Contract Workers reported in C)</u> | <u>B. Paid from Non- Appropriated Funds</u> | <u>C. Paid for Contract Workers</u> | <u>D. 100% Federal Funded FTEs (Not included in agency's or higher education institution's bill pattern)</u> |
|--|--|--|--|---|
| 5. Total number of FTEs paid in this quarter. | 261.2 | 340.4 | 0.0 | 0.0 |
| 6. Total number of full-time employees (headcount) on last working day of this quarter. | 264 | 325 | Not Applicable | Not Applicable |
| 7. Total number of part-time employees (headcount) on last working day of this quarter. | 15 | 15 | Not Applicable | Not Applicable |
| 8. Total number of contract workers (headcount) performing services on last working day of this quarter. | 0 | 0 | Not Applicable | Not Applicable |

III. Comments:

9. Comments regarding significant changes from previous year's corresponding quarter.

FTE increase from FY13 to FY14 primarily due to making Board approved strategic investments throughout the organization. Key areas include Systemwide information security, the UTShare information system and related Shared Business Operations and technology efforts. Additionally, FTEs have been added to manage facilities and construction projects Systemwide.

FTE limitation: 224.0

10. Explanation of Exceeding the Limitation on State Employment Levels.

FTEs over the cap of 224.0 are primarily due to making Board approved strategic investments throughout the organization. Key areas include Systemwide information security, the UTShare information system and related Shared Business Operations and technology efforts.

IV. Management-to-staff Ratio:

| | 11. Headcount | 12. Total FTEs Paid |
|--------------------------------------|----------------------|----------------------------|
| a. Executive Director or Agency Head | 1 | 1.0 |
| b. Managers | 10 | 10.0 |
| c. Supervisors | 12 | 12.0 |
| d. Non-supervisory Staff | 597 | 579.6 |

V. Detailed Higher Education Institution's FTE and Headcount Information:

| | 13. Headcount 2014 Quarter 1 | 14. Total FTEs Paid 2014 Quarter 1 |
|-------------------|---|---|
| a. Administrators | 31 | 31.0 |
| b. Faculty | 0 | 0.0 |
| c. Other Staff | 588 | 570.6 |

15. Comments regarding significant changes to the data reported above from previous year's corresponding quarter.

FTE increase from FY13 to FY14 primarily due to making Board approved strategic investments throughout the organization. Key areas include Systemwide information security, the UTShare information system and related Shared Business Operations and technology efforts. Additionally, FTEs have been added to manage facilities and construction projects Systemwide.

16. Explanation regarding the variance of FTE's in question #5 and question #14.