Texas State Auditor’s Office  
Online Quarterly Data Entry - FTE System  
720 - University of Texas System Administration  


Fiscal Year: 2015  Quarter: 2  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:

<table>
<thead>
<tr>
<th>A. Paid from Appropriated Funds (Excluding Contract Workers reported in C)</th>
<th>B. Paid from Non-Appropriated Funds</th>
<th>C. Paid for Contract Workers</th>
<th>D. 100% Federal Funded FTEs (Not included in agency’s or higher education institution’s bill pattern)</th>
</tr>
</thead>
<tbody>
<tr>
<td>343.0</td>
<td>369.6</td>
<td>0.0</td>
<td>0.0</td>
</tr>
</tbody>
</table>

5. Total number of FTEs paid in this quarter.

6. Total number of full-time employees (headcount) on last working day of this quarter.

7. Total number of part-time employees (headcount) on last working day of this quarter.

8. Total number of contract workers (headcount) performing services on last working day of this quarter.

III. Comments:

9. Comments regarding significant changes from previous year's corresponding quarter.
The increase in FTEs from Q2 FY14 to Q2 FY15 primarily relates to the transfer of internal audit functions from various UT campuses to the UT System Administration as part of a program approved by the Board of Regents to minimize tuition increases, to the transfer of Arlington Regional Data Center staff from UT Arlington to UT System to centralize support of the UTShare information system and to an increase in facilities planning and construction staff needed to manage an upswing of construction activity across the UT System.

FTE limitation: 224.8

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

The FTEs that are anticipated to be in excess of the annual limitation are primarily due to making Board approved strategic investments throughout the organization including providing tuition relief to academic institutions by assuming certain functions. Key areas include System Audit, Systemwide information security, the UTShare information system and related shared business operations, technology efforts, the U. T. System's incubator for educational innovations - the Institute for Transformational Learning, and the new Business Development Office.

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  14  14.0
   d. Non-supervisory Staff  723  688.5

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

13. Headcount  14. Total FTEs Paid
   2015 Quarter 2  2015 Quarter 2
   a. Administrators  36  35.8
   b. Faculty  0  0.0
   c. Other Staff  711  676.7

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

The increase in FTEs from Q2 FY14 to Q2 FY15 primarily relates to the transfer of internal audit functions from various UT campuses to the UT System Administration as part of a program approved by the Board of Regents to minimize tuition increases, to the transfer of Arlington Regional Data Center staff from UT Arlington to UT System to centralize support of the UTShare information system and to an increase in facilities planning and construction staff needed to manage an upswing of construction activity across the UT System.

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