

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

**720 - University of Texas System Administration**

FTE Data Displayed Was Last Saved On 12/22/2016 10:49:47 AM

**Fiscal Year:** 2017    **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 2016- 2017?  
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.	459.2	373.8	0.0	0.0
6. Total number of full-time employees (headcount) on last working day of this quarter.	464	368	Not Applicable	Not Applicable
7. Total number of part-time employees (headcount) on last working day of this quarter.	30	12	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.

The increase in FTEs from Q1 FY16 to Q1 FY17 are primarily due to filling key positions in the Shared Information Services office in support of PeopleSoft/Hyperion applications and the participating institutions and to the continued investment in the Board approved Institute for Transformational Learning/Competency Based Education initiatives.

**FTE limitation: 252.9**

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, technology efforts, and the Institute for Transformational Learning/Competency Based Education initiatives.

**IV. Management-to-staff Ratio:**

	<b>11. Headcount</b>	<b>12. Total FTEs Paid</b>
a. Executive Director or Agency Head	1	1.0
b. Managers	11	11.0
c. Supervisors	21	21.0
d. Non-supervisory Staff	842	801.0

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

	<b>13. Headcount 2017 Quarter 1</b>	<b>14. Total FTEs Paid 2017 Quarter 1</b>
a. Administrators	41	40.0
b. Faculty	0	0.0
c. Other Staff	874	793.0

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

The increase in FTEs from Q1 FY16 to Q1 FY17 are primarily due to filling key positions in the Shared Information Services office in support of PeopleSoft/Hyperion applications and the participating institutions and to the continued investment in the Board approved Institute for Transformational Learning/Competency Based Education initiatives.

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