

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

720 - University of Texas System Administration

FTE Data Displayed Was Last Saved On 3/22/2018 4:06:33 PM

Fiscal Year: 2018 **Quarter:** 2 **Hours Per FTE:** 512.0

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 2018- 2019?
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. | 372.4 | 293.3 | 0.0 | 0.0 |
| 6. Total number of full-time employees (headcount) on last working day of this quarter. | 353 | 291 | Not Applicable | Not Applicable |
| 7. Total number of part-time employees (headcount) on last working day of this quarter. | 14 | 16 | 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.

U.T System Administration was tasked by the Board of Regents to reduce the budgeted FTEs by the end of FY 2017 to become more efficient while continuing to preserve support to the campuses. This was achieved through a combination of a voluntary separation incentive program, attrition, vacant position eliminations, moving certain functions to the campuses and a limited reduction-in-force.

FTE limitation: 391.6

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

IV. Management-to-staff Ratio:

| | 11. Headcount | 12. Total FTEs Paid |
|--------------------------------------|----------------------|----------------------------|
| a. Executive Director or Agency Head | 1 | 1.0 |
| b. Managers | 11 | 11.0 |
| c. Supervisors | 16 | 16.0 |
| d. Non-supervisory Staff | 647 | 638.8 |

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

| | 13. Headcount 2018 Quarter 2 | 14. Total FTEs Paid 2018 Quarter 2 |
|-------------------|---|---|
| a. Administrators | 38 | 38.2 |
| b. Faculty | 0 | 0.0 |
| c. Other Staff | 636 | 627.6 |

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

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