

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

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Fiscal Year: 2016 **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.	380.5	381.6	0.0	0.0
6. Total number of full-time employees (headcount) on last working day of this quarter.	374	370	Not Applicable	Not Applicable
7. Total number of part-time employees (headcount) on last working day of this quarter.	29	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 FY15 to Q1 FY16 primarily relates to the transfer of Arlington Regional Data Center staff from UT Arlington to UT System to centralize support of the UTShare information system.

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 UT System's incubator for education innovations - the Institute for Transformational Learning.

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	16	16.0
d. Non-supervisory Staff	759	736.1

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

	13. Headcount 2016 Quarter 1	14. Total FTEs Paid 2016 Quarter 1
a. Administrators	36	36.4
b. Faculty	0	0.0
c. Other Staff	749	725.7

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

The increase in FTEs from Q1 FY15 to Q1 FY16 primarily relates to the transfer of Arlington Regional Data Center staff from UT Arlington to UT System to centralize support of the UTShare information system.

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