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JOHN KEEL, CPA

TEXAS
STATE AUDITOR'S OFFICE
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Texas State Auditor's Office
Online Quarterly FTE Entry System

Please Enter the Quarterly FTE Information for Your Agency Below
729 - University of Texas Southwestern Medical Center at Dallas

INTERIM ENTRY: The FTE Data Displayed Below Was Last Saved On 3/25/2011 4:44:18 PM

Default Values for this Period: Fiscal Year: 2011 Quarter: 2 Hrs Per FTE: 512

I. Additional Federally Funded FTEs

Limitations on FTEs may not apply to a state agency or institution for employment (including employment of a temporary or contract worker) if (1) the FTEs associated with a project are not included in the number of FTEs allowed in the agency's bill pattern and (2) the employees are associated with either of the following:

- Implementation of a new, unanticipated project that is 100 percent federally funded
- The unanticipated expansion of an existing project that is 100 percent federally funded.

With regard to the exemption from the FTE limitations:

- A state agency or institution is exempt from the FTE limitations only for the duration of the federal funding for the employment related to the project.
- All salaries, benefits, and other expenses incurred related to employment must be paid from federal funds.

The FTE system deducts federally funded FTEs (not included in the agency's bill pattern) when it calculates FTEs that are subject to a cap. If you receive federal funds that fall into non-appropriated funding sources (i.e. trust funds and local funds), or do not meet the requirements for this exemption, you will not report these numbers separately under 100 percent federally funded FTEs.

Additional information can be found in the General Appropriations Act (81st Legislature), Article IX, Section 6.10(g).

1.	During this quarter, did your agency have any FTEs that were 100 percent federally funded and paid from appropriated funds?	<input checked="" type="radio"/> Yes	<input type="radio"/> No
If you answer "No" for Question 1, skip to Section II.			
2.	Were these federally funded FTEs associated with existing projects and included in your agency's bill pattern for fiscal years 2010-2011?	<input type="radio"/> Yes	<input checked="" type="radio"/> No
3.	Were these FTEs used for the implementation of a new, unanticipated project that is 100 percent federally funded?	<input checked="" type="radio"/> Yes	<input type="radio"/> No
4.	Were these FTEs used for the unanticipated expansion of an existing project that is 100 percent federally funded?	<input type="radio"/> Yes	<input checked="" type="radio"/> No
<p>If you answered "No" for Question 2 or answered "Yes" for Questions 3 or 4, please provide a brief description of the project that is federally funded and not subject to FTE limitations and report hours in line 5 below.</p> <p>Special Item - Institute of the Genetic and Molecular Disease: to advance the research in genetic and molecular basis of disease with researchers renowned for their fundamental research, and to acquire cutting edge technology to accelerate scientific discovery. This special item is a new project in the 2010-11 biennium and the FTEs are not included in the bill pattern.</p>			

II. FTE and Headcount Information:

Please Note: The column for 100 percent federally funded FTEs pertains only to positions not included in the agency's bill pattern. The FTE System deducts those hours from the hours reported in appropriated funds when it calculates FTEs subject to a cap. If you receive federal funds that fall into non-appropriated funding sources (i.e. trust funds and local funds), do not report numbers in this column.

	Paid from Appropriated Funds	Paid from Non-Appropriated Funds	Paid for Contract Staff	*100% Federally Funded FTEs (Not included in agency's bill pattern)
5. Total number of hours paid for all employees in this quarter	932,213.76	4,706,368.00	2,878.83	0.00
6. Number of full-time employees (headcount) on last working day of this quarter	1,718	8,072	Not Applicable	Not Applicable
7. Number of part-time employees (headcount) on last working day of this quarter	167	2,390	Not Applicable	Not Applicable
8. Number of contract individuals (headcount) performing services on last working day of this quarter	0	19	Not Applicable	Not Applicable

[Click this link to see a technical explanation of the FTE and headcount data to report above. \(opens a new browser window\)](#)

III. Explanation of Exceeding the Cap/Comments:

FTE Cap: 2,025.20

9.	<i>FTE caps for most higher education institutions are specified on an annual basis, while most agencies have quarterly FTE caps. Entities that have exceeded their cap will need to provide a justification or explanation below. These explanations will be included "AS IS" in written report to the Legislature and should be as concise as possible.</i>
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IV. Management-to-Staff (MTS) Ratio:

Please note that the management-to-staff ratio will be reported in two ways (by headcount and by FTE). The FTE system will calculate the ratios based upon the information entered below. Examples of these calculations are available in our guidebook.

10.	Headcount (MTS): Please report agencywide headcount totals (on the last working day of the quarter) for the following categories of employees. Total headcount should approximate the totals reported in lines 6, 7 and 8 (full-time employees, part-time employees, and contract staff).
11.	Total Hours Paid (MTS): Please report total hours paid in this quarter for all employees in each of these categories. Total hours paid for employees should approximate the totals reported in line 5 (appropriated funds, all other funds, and contract staff).

Staff Level	10. Headcount	11. Total Hours Paid
(a) Executive Director or Agency Head	1	512.00
(b) Managers	201	115,340.80
(c) Supervisors	726	367,874.56
(d) Non-Supervisory Staff	11,419	5,154,854.40
Display/Refresh Management-to-Staff Ratio	13.32	11.67

[Click this link to see a technical explanation of the FTE and headcount data to report above. \(opens a new browser window\)](#)

Use the "Validate My Entries" button below to test the data you have provided against our predefined edits. If you want a hardcopy report of the FTE data you have entered, use the "Display Report" button to display a formatted report in a separate browser window.

To transmit your data to the State Auditor's Office, you MUST click the "Submit Final Data" button. This will save your data to the online entry files. The FTE system will send an e-mail confirming your entries to the FTE Contact designated at system login. This report will summarize the information you have entered.

Note: Acrobat Reader must be installed on your computer before you can view and print the above report. If the report does not display within 30 seconds, please contact technical support as shown below. Some browser settings may need to be adjusted to allow the report to display in your browser window.

Having problems previewing this report? [Click here](#) to have a copy of the report sent to you as an e-mail attachment.

For Assistance with FTE Reporting Issues Please Contact	For Assistance with Software Issues Please Contact
the FTE Coordinator, State Classification Office phone: (512) 936-9588 e-mail: ftecoordinator@sao.state.tx.us Chris Bailey, State Classification Office phone: (512) 936-9628 e-mail: cbailey@sao.state.tx.us	Lynne Ballman, Information Systems Team phone: (512) 936-9742 e-mail: lballman@sao.state.tx.us SAO Help Desk phone: (512) 936-9700 e-mail: helpdesk@sao.state.tx.us

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