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TEXAS STATE AUDITOR'S OFFICE

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

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

SUBMITTED ENTRY: The FTE Data Displayed Below Was Last Saved On 3/21/2013 1:41:00 PM

Default Values for this Period: Fiscal Year: 2013 Quarter: 2 Hours Per FTE: 512

I. Additional Federally Funded FTEs

Additional information on federally funded FTEs can be found in the General Appropriations Act (82nd Legislature), Article IX, Section 6.10 (g).

| | | |
|---|---|---|
| 1. | During this quarter, did your agency or higher education institution have any FTEs that were 100 percent federally funded and paid from funds in the State Treasury? | <input type="radio"/> Yes <input checked="" type="radio"/> No |
| If you answer "No" for Question 1, skip to Section II. | | |
| 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 2012-2013? | <input type="radio"/> Yes <input type="radio"/> No |
| 3. | Were those federally funded FTEs used for the implementation of a new, unanticipated project that was 100 percent federally funded? | <input type="radio"/> Yes <input type="radio"/> No |
| 4. | Were those federally funded FTEs used for the unanticipated expansion of an existing project that was 100 percent federally funded? | <input type="radio"/> Yes <input type="radio"/> No |
| If you answered "Yes" to Questions 3 or 4, please provide a brief description of the project and report FTEs in line 5 below. | | |
| | | |

II. FTE and Headcount Information

In 5A, enter the total number of FTEs in this quarter who were paid from funds in the State Treasury, including those reported in 5D. Do not include contract worker' FTEs, and report those FTEs in 5C.

In 5B, enter the total number of FTEs paid by the agency or higher education institution and paid from funds outside of the State Treasury, including institutional funds and grant monies.

In 5C, enter the total number of FTEs paid with funds in the State Treasury for consultants, temporary workers, independent contractors, and contract company workers who worked more than half the work days during the 12 preceding months. (The 12-month period includes the quarter on which you are reporting and the three previous quarters.)

In 5D, enter the total number of FTEs in this quarter who met the conditions in the General Appropriations Act (82nd Legislature), Article IX, Section 6.10 (g).

| | | A. Paid from Funds in the State Treasury (Excluding Contract Workers reported in C) | B. Paid from Funds outside of the State Treasury | C. Paid for Contract Workers | D. 100% Federally Funded FTEs (Not included in agency's or higher education institution's bill pattern) |
|---|---|--|---|-------------------------------------|--|
| 5. | Total number of FTEs paid in the quarter. (If you need to convert hours paid to FTEs, refer to FTE Worksheets to calculate FTEs.) | 1,575.9 | 10,125.5 | 4.8 | 0.0 |
| | 2012 Quarter 2 Total | 1,577.0 | 9,674.9 | 4.6 | 0.0 |
| <p>In 6A, enter the number of full-time employees paid from funds in the State Treasury who were employed on the last working day of this quarter.</p> <p>In 6B, enter the number of full-time employees paid from funds outside of the State Treasury who were employed on the last working day of this quarter.</p> | | | | | |
| 6. | Total number of full-time employees (headcount) on last working day of this quarter. | 1,438 | 9,555 | Not Applicable | Not Applicable |
| | 2012 Quarter 2 Total | 1,465 | 8,583 | | |
| <p>In 7A, enter the number of part-time employees paid from funds in the State Treasury who were employed on the last working day of this quarter.</p> <p>In 7B, enter the number of part-time employees paid from funds outside of the State Treasury who were employed on the last working day of this quarter.</p> | | | | | |
| 7. | Total number of part-time employees (headcount) on last working day of this quarter. | 162 | 1,780 | Not Applicable | Not Applicable |
| | 2012 Quarter 2 Total | 151 | 2,382 | | |
| <p>In 8A, enter the number of contract workers paid from funds in the State Treasury who were providing services on the last working day of this quarter.</p> <p>In 8B, enter the number of contract workers paid from funds outside of the State Treasury who were providing services on the last working day of this quarter.</p> | | | | | |
| 8. | Total number of contract workers (headcount) providing services on last working day of this quarter. | 0 | 55 | Not Applicable | Not Applicable |
| | 2012 Quarter 2 Total | 0 | 99 | | |

III. Comments

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| 9. | Please provide comments regarding significant changes to the total number of FTEs reported in question 5 (5A+5B+5C) from the previous year's corresponding quarter. Comments are required if you are reporting fewer than 1,000 FTEs and the difference is more than 5% or if you are reporting more than 1,000 FTEs and the difference is more than 50 FTEs |
| <p>There has been an increase in total FTE, 450, from 2nd Qtr FY12 to 2nd Qtr FY13 resulting from an increase primarily in clinical and hospital operations funded with clinical and hospital revenues.</p> | |

FTE Limitation: 2,006.8

| | |
|-----|--|
| 10. | Limitation on state employment levels for most higher education institutions are specified on an annual basis, while limitations for most agencies are specified on a quarterly basis. Entities that have exceeded their limitations on state employment levels are required to provide an explanation. Those explanations will be included "AS IS" in a written report to the Legislature and should be as concise as possible. |
|-----|--|

IV. Management-to-staff Ratio

| | |
|-----|---|
| 11. | Headcount: Please report entity wide headcount totals (on the last working day of the quarter) for categories of employees listed below. Total headcount (11B, 11C, 11D) should be approximately the sum of the numbers in 6A, 6B, 7A, and 7B. |
| 12. | Total FTEs Paid: Please report total FTEs paid in this quarter for all employees in each of the categories of employees listed below. Total FTEs paid (12B, 12C, 12D) for employees should be approximately the sum of the numbers in 5A and 5B. (If you need to convert hours paid to FTEs, refer to FTE Worksheets to calculate FTEs.) |

| | Category | 11. Headcount | 12. Total FTEs Paid |
|----|--------------------------------------|---------------|---------------------|
| a. | Executive Director or Agency Head(s) | 1 | 1.0 |
| b. | Managers | 212 | 239.6 |
| c. | Supervisors | 782 | 780.7 |
| | | 11,940 | 10,680.0 |



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

| | |
|-----|---|
| 13. | Headcount: Please report headcount for the current quarter. |
| 14. | Total FTEs Paid: Please report total FTEs paid in current quarter. (If you need to convert hours paid to FTEs, refer to FTE Worksheets to calculate FTEs.) |
| 15. | Headcount: Please report headcount from last year's corresponding quarter. |
| 16. | Total FTEs Paid: Please report total FTEs paid from last year's corresponding quarter. (If you need to convert hours paid to FTEs, refer to FTE Worksheets to calculate FTEs.) |

| | Category | 13. Headcount 2013 Quarter 2 | 14. Total FTEs Paid 2013 Quarter 2 | 15. Headcount 2012 Quarter 2 | 16. Total FTEs Paid 2012 Quarter 2 |
|--|----------|------------------------------|------------------------------------|------------------------------|------------------------------------|
| | | | | | |

| | | | | | |
|----|----------------|--------|---------|--------|---------|
| a. | Administrators | 89 | 92.1 | 97 | 98.5 |
| b. | Faculty | 2,195 | 1,990.0 | 2,147 | 1,928.0 |
| c. | Other Staff | 10,656 | 9,624.3 | 10,342 | 9,229.9 |

17. Please provide comments regarding significant changes to the total number of FTEs reported in question 14 (14A+14B+14C) from the previous year's corresponding quarter (question 16). Comments are required if you are reporting fewer than 1,000 FTEs and the difference is more than 5% or if you are reporting more than 1,000 FTEs and the difference is more than 50 FTEs.

There has been an increase in total FTE, 450, from 2nd Qtr FY12 to 2nd Qtr FY13 resulting from an increase primarily in clinical and hospital operations funded with clinical and hospital revenues.

18. Please provide an explanation regarding any variance in FTEs between question #5 and question #14 .

Use the **"Validate My Entries"** button below to test the data you have provided against the FTE System's predefined edits. 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, along with a copy of the report confirming your entries, to the FTE Coordinator for your agency or higher education institution. That report will summarize the information you have entered.

[Click here to have a copy of the saved report sent to you as an e-mail attachment.](#)

| | | | |
|-----------------------------------|-------------------------------------|-----------------------------------|-----------------------------|
| Save Interim Data | Validate My Entries | Submit Final Data | Exit System |
|-----------------------------------|-------------------------------------|-----------------------------------|-----------------------------|

For Assistance with FTE reporting issues, please Contact the FTE Coordinator, State Auditor's Office
 phone: (512) 936-9500
 e-mail: ftecoordinator@sao.state.tx.us