

**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**

SUBMITTED ENTRY: The FTE Data Displayed Below Was Last Saved On 12/28/2009

3:16:48 PM

Default Values for this Period: Fiscal Year: 2010 Quarter: 1 Hrs Per FTE:

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 type="checkbox"/> Yes	<input checked="" type="checkbox"/> 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="checkbox"/> Yes	<input type="checkbox"/> No
3.	Were these FTEs used for the implementation of a new, unanticipated project that is 100 percent federally funded?	<input type="checkbox"/> Yes	<input type="checkbox"/> No

4.	Were these FTEs used for the unanticipated expansion of an existing project that is 100 percent federally funded?	<input type="checkbox"/>	Yes	<input type="checkbox"/>	No
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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.

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.

		520	520	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	969,532.20	4,455,092.20	5,109.25	0.00		
6.	Number of full-time employees (headcount) on last working day of this quarter	1,742	7,568	Not Applicable	Not Applicable		
7.	Number of part-time employees (headcount) on last working day of this quarter	178	2,343	Not Applicable	Not Applicable		
8.	Number of contract individuals (headcount) performing services on last working day of this quarter	0	17	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: 0.0

9. *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.*



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	520.00
(b)	Managers	170	94,577.60
(c)	Supervisors	587	301,314.00
(d)	Non-Supervisory Staff	11,073	5,028,212.80
Display/Refresh Management-to-Staff Ratio		15.63	13.70

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