

**Texas State Auditor's Office
On-Line Quarterly FTE Entry System**

729 University of Texas Southwestern Medical Center at Dallas

FTE Data Displayed Was Last Saved On 9/22/2009 9:48:50AM

Default Values for this Reporting Period: **FY: 2009** **Quarter: 4** **Hours Per FTE: 528.00**

1. During this quarter, did your agency have any FTEs that were 100 percent federally funded and paid from appropriated funds?
No
 2. Were these federally funded FTEs associated with existing projects and included in your agency's bill pattern for fiscal years 2008-2009?
N/A
 3. Were these FTEs used for the implementation of a new, unanticipated project that is 100 percent federally funded?
N/A
 4. Were these FTEs used for the unanticipated expansion of an existing project that is 100 percent federally funded?
N/A
- Description of project that is federally funded and not subject to FTE limitations:
N/A

Items to Report	Paid from Appropriated Funds	Paid from Non-Appropriated Funds	Paid for Contract Staff	100% Federal Funded Positions (Not included in agency's bill pattern)
5. Total number of hours paid for all employees in this quarter:	1,188,538.56	4,487,567.04	6,809.17	0.00
6. Number of full-time employees (headcount) on last working day of this quarter:	2,009	7,344	Not Applicable	Not Applicable
7. Number of part-time employees (headcount) on last working day of this quarter:	223	2,202	Not Applicable	Not Applicable
8. Number of contract individuals (headcount) performing services on last working day of this quarter:	0	22	Not Applicable	Not Applicable

9. Explanation of Exceeding the Cap/Comments:

FTE Cap: 1,240.10

The FTE cap was exceeded as a result of new special item funding of \$18 million provided for the biennium 2008 and 2009 budget related to the Obesity, Diabetes and Metabolism research. The FY09 FTE budget is 2,037.84.

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Management-to-Staff Ratio Components

	Agency Head (Exec.Dir or Board)	Manager Headcount	Supervisor Headcount	Non-Supv. Staff Headcount	Mgmt- to-Staff Ratio
10. Agency-wide headcounts by level and responsibility of staff:	1	137	537	11,103	17.47
11. Total hours paid by level and responsibility of staff:	528.00	84,062.88	287,538.24	5,303,976.48	15.27