

**Texas State Auditor's Office**  
**On-Line Quarterly FTE Entry System**  
**738 University of Texas at Dallas**

FTE Data Displayed Was Last Saved On 3/28/2011 9:10:36AM

**Default Values for this Reporting Period:**      **FY: 2011**      **Quarter: 2**      **Hours Per FTE: 512.00**

1. During this quarter, did your agency have any FTEs that were 100 percent federally funded and paid from appropriated funds?  
Yes
2. Were these federally funded FTEs associated with existing projects and included in your agency's bill pattern for fiscal years 2010-2011?  
No
3. Were these FTEs used for the implementation of a new, unanticipated project that is 100 percent federally funded?  
Yes
4. Were these FTEs used for the unanticipated expansion of an existing project that is 100 percent federally funded?  
No

Description of project that is federally funded and not subject to FTE limitations:

The FY 11 federally funded projects for ARRA (American Recovery and Reinvestment Act) are:

Center for Values in Medicine, Science & Technology was established to address, from a broad humanistic perspective, vital ethical, political, and economic implications of recent developments in the natural sciences and technology, with an emphasis on developments affecting the practice of medicine.

Middle School Brain Years targets students at-risk for school failure primarily because of insufficient development of problem solving, reasoning, or social skills. This project will assess and treat middle school age teens that are in this group.

The Academic Bridge Program is a transitional program that increases the graduation rates of first generation college students and other underrepresented groups. The program is dedicated to helping students adjust academically and socially to college life. ABP achieves such goals through academic advising, tutoring, peer mentorship, scholarships, cultural awareness activities, and community service projects.

Incentive Funding will be expended for the following purposes, including, but not limited to: Instruction; Research; Public Service; Academic Support; Student Services; Institutional Support; Operation and Maintenance of Plant; Scholarships; Staff Benefits; Organized Activities; and Patient Care. It is anticipated that incentive funding will be used primarily for utility expenses.

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:	759,362.91	803,164.74	2,561.00	21,501.63
6. Number of full-time employees (headcount) on last working day of this quarter:	1,391	953	Not Applicable	Not Applicable

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7. Number of part-time employees (headcount) on last working day of this quarter:	432	1,619	Not Applicable	Not Applicable
8. Number of contract individuals (headcount) performing services on last working day of this quarter:	0	5	Not Applicable	Not Applicable

9. Explanation of Exceeding the Cap/Comments:

FTE Cap: 1,237.00

The FTE was exceeded as a result of increasing enrollment growth at the University. The additional faculty is needed to retain UTD's quality of education and maintain a reasonable faculty/student ratio. The additional staff is needed to provide support to additional key administrative areas, services to students, and maintain security and operations for the additional buildings on campus. We do not anticipate the four quarter average to exceed the FTE cap, assuming that the Request to Exceed FTE Limitation on Appropriated Funds is approved.

<b>Management-to-Staff Ratio Components</b>					
	<b>Agency Head (Exec.Dir or Board)</b>	<b>Manager Headcount</b>	<b>Supervisor Headcount</b>	<b>Non-Supv. Staff Headcount</b>	<b>Mgmt- to-Staff Ratio</b>
10. Agency-wide headcounts by level and responsibility of staff:	1	29	189	4,182	20.18
11. Total hours paid by level and responsibility of staff:	512.00	14,889.64	95,403.27	1,473,224.37	14.35