

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

**710 Texas A&M University System Administration**

FTE Data Displayed Was Last Saved On 9/22/2008 2:02:55PM

**Default Values for this Reporting Period:**      **FY: 2008**      **Quarter: 4**      **Hours Per FTE: 520.00**

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:	90,240.94	74,883.29	0.00	0.00
6. Number of full-time employees (headcount) on last working day of this quarter:	163	135	Not Applicable	Not Applicable
7. Number of part-time employees (headcount) on last working day of this quarter:	33	32	Not Applicable	Not Applicable
8. Number of contract individuals (headcount) performing services on last working day of this quarter:	6	29	Not Applicable	Not Applicable
9. Explanation of Exceeding the Cap/Comments: FTE Cap: 108.50				

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The Board of Regents of The Texas A&M University System submitted a request to the Governor's Office and Legislative Budget Board requesting an FTE increase from 108.5 to 194.0 on September 13, 2007. This increase was necessary as a result of: 1) A change in the method of financing of the System Offices activities which reduced the amount assessed to each System member. As a result, personnel costs were funded from appropriated funds rather than from member assessments. In addition, the System Offices received \$5 million from the 80th Legislature in special item funding as reimbursement for the support provided to the pharmacy school in FY 2007. This one-time appropriation was used in FY 2008 to fund personnel costs. 2) The transfer of the Office of Technology Commercialization from Texas A&M University to the System Offices. Although this transfer occurred in FY 2006, the current FTE cap was not adjusted to reflect this transfer of activities. An increase of 13 FTEs is requested to accommodate this change. 3) The inclusion of student worker positions. The FTE cap does not include student worker positions paid from appropriated funds. An increase of 13 FTEs was requested to accommodate existing student staffing.

<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	13	18	332	11.68
11. Total hours paid by level and responsibility of staff:	520.00	6,760.00	9,360.00	149,004.23	10.21