

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

784 - University of Houston - Downtown

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Fiscal Year: 2014 Quarter: 3 Hours Per FTE: 520.0

I. Additional Federally Funded FTEs

1. During this quarter, did your agency or higher education institution have any FTES that were 100 percent federally funded and paid from appropriated funds?
No
 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 2014- 2015?
N/A
 3. Were those federally funded FTEs used for the implementation of a new, unanticipated project that was 100 percent federally funded?
N/A
 4. Were those federally funded FTEs used for the unanticipated expansion of an existing project that was 100 percent federally funded?
N/A
- Description of project(s) meeting the criteria in Questions 3 or 4 listed above.
N/A

II. FTE and Headcount Information:

	<u>A. Paid from Appropriated Funds (Excluding Contract Workers reported in C)</u>	<u>B. Paid from Non- Appropriated Funds</u>	<u>C. Paid for Contract Workers</u>	<u>D. 100% Federal Funded FTEs (Not included in agency's or higher education institution's bill pattern)</u>
5. Total number of FTEs paid in this quarter.	482.7	632.5	0.0	0.0
6. Total number of full-time employees (headcount) on last working day of this quarter.	477	364	Not Applicable	Not Applicable
7. Total number of part-time employees (headcount) on last working day of this quarter.	4	531	Not Applicable	Not Applicable
8. Total number of contract workers (headcount) performing services on last working day of this quarter.	0	0	Not Applicable	Not Applicable

III. Comments:

9. Comments regarding significant changes from previous year's corresponding quarter.

The increase in FTE for the 3rd quarter of FY2014 as compared to the 3rd quarter of FY2013 can be attributed to several factors. To deal with the significant reduction in general revenue (GR) funds received for the 2012/13 biennium, UHD had to eliminate 38 positions. With some GR restored for FY2014/15, and with additional funds from enrollment growth and tuition/fee increases, UHD began to add back faculty and staff positions in FY2014. Throughout FY2014 the University was also making a concerted effort to strengthen student advising, so many of the new positions were in support of this initiative. An increase in part-time temporary staff and student workers also contributed to the FTE increase.

FTE limitation: 462.9

10. Explanation of Exceeding the Limitation on State Employment Levels.

IV. Management-to-staff Ratio:

	11. Headcount	12. Total FTEs Paid
a. Executive Director or Agency Head	1	1.0
b. Managers	18	18.0
c. Supervisors	70	70.0
d. Non-supervisory Staff	1,287	1,026.2

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

	13. Headcount 2014 Quarter 3	14. Total FTEs Paid 2014 Quarter 3
a. Administrators	32	31.5
b. Faculty	598	470.2
c. Other Staff	746	613.6

15. Comments regarding significant changes to the data reported above from previous year's corresponding quarter.

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16. Explanation regarding the variance of FTE's in question #5 and question #14.