

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

576 - Texas Forest Service (A&M)

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Fiscal Year: 2013 Quarter: 4 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 2012- 2013?
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.	370.4	45.3	0.0	0.0
6. Total number of full-time employees (headcount) on last working day of this quarter.	372	26	Not Applicable	Not Applicable
7. Total number of part-time employees (headcount) on last working day of this quarter.	16	10	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.

FTE limitation: 378.2

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

The Texas A&M Forest Service requests that its FTE cap be raised by 80 FTE's. The following justification is provided:

Correction for Prior Errors in FTE Cap (31 FTE)

1. A reporting error by TFS in the 1998-99 LAR resulted in the agency's FTE cap being reduced by 35 FTE's in error.
2. The agency was authorized a total of 49 FTE for the Texas Wildfire Protection Plan (TWPP) pilot program, the VFD Assistance Program and the VFD Insurance Program; however, the agency's FTE cap was increased by 45 FTE's – a shortage of 4 FTE's.
3. Subsequent to the above errors in the FTE cap, the legislature reduced FTE caps by an across the board 2%. The impact would be to reduce corrections for the above FTE errors by 8.
4. Requests for the above corrections have been included in the LARs for the 2004-2005, 2006-2007, 2008-2009 and 2010-2011 biennia.

Increase for expansion of TWPP and VFD Assistance (59 FTE)

1. The 81st Legislature provided additional funding to expand TWPP and the VFD Assistance Program. The agency's LAR indicated 65 new FTE's associated with this funding. The agency's FTE cap was increased by 5.8.

Decrease for TFS elimination of positions (10 FTE)

1. As part of the 2010-11 and 2012-13 budget reductions, TFS eliminated 10 positions.

IV. Management-to-staff Ratio:

	11. Headcount	12. Total FTEs Paid
a. Executive Director or Agency Head	1	1.0
b. Managers	3	3.0
c. Supervisors	19	19.0
d. Non-supervisory Staff	402	392.7

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

	13. Headcount 2013 Quarter 4	14. Total FTEs Paid 2013 Quarter 4
a. Administrators	<input type="text" value="4"/>	<input type="text" value="4.0"/>
b. Faculty	<input type="text" value="0"/>	<input type="text" value="0.0"/>
c. Other Staff	<input type="text" value="421"/>	<input type="text" value="411.7"/>

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

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