

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

576 - Texas Forest Service (A&M)

FTE Data Displayed Was Submitted On 3/21/2016 9:56:15 AM

Fiscal Year: 2016 **Quarter:** 2 **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 2016- 2017?
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.	475.6	32.3	0.0	0.0
6. Total number of full-time employees (headcount) on last working day of this quarter.	467	24	Not Applicable	Not Applicable
7. Total number of part-time employees (headcount) on last working day of this quarter.	44	18	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 83rd legislature provided funding for and authorized an additional 100 FTEs to expand the Texas Wildfire Protection Plan beginning September 1, 2013. TFS is in the process of filling these positions.

FTE limitation: 558.2

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	<input type="text" value="1"/>	<input type="text" value="1.0"/>
b. Managers	<input type="text" value="3"/>	<input type="text" value="3.0"/>
c. Supervisors	<input type="text" value="13"/>	<input type="text" value="13.0"/>
d. Non-supervisory Staff	<input type="text" value="536"/>	<input type="text" value="490.8"/>

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

	13. Headcount 2016 Quarter 2	14. Total FTEs Paid 2016 Quarter 2
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="549"/>	<input type="text" value="503.8"/>

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

The 83rd legislature provided funding for and authorized an additional 100 FTEs to expand the Texas Wildfire Protection Plan beginning September 1, 2013. TFS is in the process of filling these positions.

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