

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

743 - The University of Texas at San Antonio

FTE Data Displayed Was Submitted On 9/19/2023 4:49:37 PM

Fiscal Year: 2023 Quarter: 4 Hours Per FTE: 528.0

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 2022- 2023?
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.	1,483.3	2,114.4	0.0	0.0
6. Total number of full-time employees (headcount) on last working day of this quarter.	1,184	1,388	Not Applicable	Not Applicable
7. Total number of part-time employees (headcount) on last working day of this quarter.	776	2,210	Not Applicable	Not Applicable
8. Total number of contract workers (headcount) performing services on last working day of this quarter.	0	158	Not Applicable	Not Applicable

III. Comments:

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

Overall, our FTEs for appropriated funding are down by 15.7 FTE and our non-appropriated are up by 110.1, this is the second year of growth after COVID related reductions. There is a slight increase in Classified and Faculty headcount funded from appropriated funds, but this is offset by a drop in part-time student employees, resulting in an overall slight decrease. The majority of the changes in our headcount is related to part-time employees funded from non-appropriated sources. Various strategic initiatives and enrollment changes focused on student success are leading to increased faculty and other staff support.

FTE limitation: 2,558.5

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	93	93.9
c. Supervisors	646	647.8
d. Non-supervisory Staff	4,818	2,855.1

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

	13. Headcount 2023 Quarter 4	14. Total FTEs Paid 2023 Quarter 4
a. Administrators	93	93.9
b. Faculty	767	463.5
c. Other Staff	4,856	3,040.4

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.