

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

768 Texas Tech University System Administration

Default Values for this Reporting Period: FY: 2004 Quarter: 4 Hours Per FTE: 528.000

Items to Report	Paid from Appropriated Funds	Paid from All Other Funds	Paid for Contract Staff	100% Federal Funded Positions
1. Total number of hours paid for all employees in this quarter:	78,736.52	48,251.76	0.00	0.00
2. Number of full-time employees (headcount) on last working day of this quarter:	152	69	Not Applicable	Not Applicable
3. Number of part-time employees (headcount) on last working day of this quarter:	9	24	Not Applicable	Not Applicable
4. Number of contract individuals (headcount) performing services on last working day of this quarter:	0	0	Not Applicable	Not Applicable

5. Explanation of Variance/Comments:

Agency's inception was FY 2002. Prior to FY 2002, FTEs were reported prorata between TTU (#733) and TTUHSC (#739). In the Appropriation process the FTE number was set at 29.5 FTE for FY 2004-2005 which is not based on the reported FY 2003 FTEs.

An appropriate FTE cap of 170.1 was requested for the educational and general employees in the LAR process for FY 2004-2005 and 145.7 was reflected in the Senate Bill; however, it was not reflected in the House Bill and not included in the General Appropriations Act of the 78th Legislature.

In addition to services common to other university systems, TTUSA provides two services that are not managed centrally by any other system. They are centralized fund raising and police services which provide material efficiencies and effectiveness. Half of the FTE employees of the system offices were budgeted for these two functions in FY 2004. An appropriate FTE cap has been requested in the LAR process for FY 2006-2007.

Management-to-Staff Ratio Components

	Agency Head (Exec.Dir or Board)	Manager Headcount	Supervisor Headcount	Non-Supv. Staff Headcount	Mgmt- to-Staff Ratio
6. Agency-wide headcounts by level and responsibility of staff:	1	17	17	255	8.47
7. Total hours paid by level and responsibility of staff:	528.00	8,694.40	9,328.00	125,624.72	7.94