

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

576 Texas Forest Service (A&M)

Default Values for this Reporting Period: **FY: 2004** **Quarter: 3** **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:	197,206.09	12,933.14	0.00	1,490.11
2. Number of full-time employees (headcount) on last working day of this quarter:	356	10	Not Applicable	Not Applicable
3. Number of part-time employees (headcount) on last working day of this quarter:	48	32	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:

The Texas Forest Service anticipated exceeding the current FTE cap and a request has been submitted by our governing Board to the Office of the Governor and the Legislative Budget Board to increase the cap to 380, as required by Article IX, Section 6.14 of the General Appropriations Act. The primary factors involved for our request were:

1. During the LAR process for FY'04-'05, a programming error was discovered which overstated non-appropriated FTE's and understated appropriated FTE's. This request corrects that error.
2. TFS, in efforts to deal with the state budget shortfall, elected to delay filling vacant positions during FY'03. As a result, the paid FTE count for FY'03 does not reflect the full TFS staff. Because these positions are critical to delivering program services to the citizens of Texas, these positions are being filled.
3. FY'03 was a relatively light year for emergency response. Consequently, the number of seasonals employed to assist with emergency response were not as high as a normal year. While predicting the level of emergency response activity is difficult at best, prudent planning dictates that TFS allow for heavier emergency response activity in FY'04.

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	8	26	368	11.79
7. Total hours paid by level and responsibility of staff.	528.00	3,748.80	13,641.33	194,239.21	12.14