

3.7 – FULL-TIME EQUIVALENT

Introduction

Full-time equivalent (FTE) is a measure of a paid staff year devoted to the GDUFA program. In this table, an FTE does not represent an accounting of individual people, but rather an estimate of labor hours expended on GDUFA activities on an FTE basis.

Data

Table 8 presents total FTE levels that support the GDUFA program by FDA organizational components (CDER, CBER, ORA, and HQ) for the last 4 years, paid from both user fees and non-user fee appropriations. Staff in the consolidated shared services organization (facilities, procurement, Information Technology (IT) services, etc.) is included in the FTE levels for the various components.

Due to a system upgrade that was in progress at the end of FY 2015, the typical data for that year's FTE calculations was unavailable. FDA had to estimate the breakdown for FY 2015 using an alternative methodology based on high-level FTEs. In FY 2016, after the system upgrade was complete, FDA was able to return to the normal methodology. This change in methodology has caused an overstatement of process FTEs for FY 2015. In addition, beginning in FY 2015, the calculation to determine the allocation of shared services FTEs among programs was amended to more accurately estimate labor hours expended on GDUFA activities. This recalculation includes the addition of the Office of Human Resources and a restructuring of the activities related to the Office of Information Management.

The number of FTEs utilized for the GDUFA program continued to grow in FY 2016 as the program strived to meet its challenging performance goals.

TABLE 8: HISTORICAL TREND OF TOTAL FTEs UTILIZED BY ORGANIZATION AS OF SEPTEMBER 30 OF EACH FISCAL YEAR

Fiscal Year	CDER	CBER	ORA	HQ	Total
2013	623	1	170	58	852
2014	930	3	199	92	1,224
2015	1,064	2	231	100	1,397
2016	1,402	3	238	122	1,765

Numbers have been rounded to the nearest FTE

References

The development of the costs associated with the GDUFA program is described in more detail in section 4.4 – Appendix D.