

3.7 – FULL-TIME EQUIVALENT

Introduction

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

Data

Table 8 presents total FTE levels that support the ADUFA program by FDA organizational component for the last 10 years, paid from both user fees and non-user fee appropriations. The table displays data for CVM, ORA, and HQ. 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. In addition, beginning in FY 2015, the calculation to determine the spread of shared services FTEs was amended to more accurately estimate labor hours expended on ADUFA 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.

In FY 2016, the methodology to calculate the CVM FTEs was amended to more accurately estimate labor hours expended on ADUFA activities.

TABLE 8: HISTORICAL TREND OF TOTAL FTEs UTILIZED BY ORGANIZATION

Fiscal Year	CVM	ORA	HQ	Total
2007	220	14	21	255
2008	231	10	17	258
2009	250	10	21	281
2010	255	10	20	285
2011	260	11	18	289
2012	272	12	19	303
2013	261	10	20	291
2014	264	7	22	293
2015	278	7	21	306
2016	291	6	22	319

Numbers have been rounded to the nearest full FTE