

### 3.7 – FULL-TIME EQUIVALENT

#### Introduction

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

FDA dedicated 829 FTEs to the MDUFA program in FY 2002 before MDUFA was enacted. In FY 2016, MDUFA fees and non-user fee appropriations paid for 1,616 FTEs—787 (95 percent) more FTEs than in FY 2002 before MDUFA was enacted. The program will continue to see increases in FTEs over the next year in order to meet the performance goals agreed to in MDUFA III.

#### Data

Table 8 presents total FTE levels that support the MDUFA program by FDA organizational components (CDRH, CBER, ORA, and HQ) for the last 10 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. 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 MDUFA 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.

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

Fiscal Year	CDRH	CBER	ORA	HQ	Total
2007	806	105	68	92	1,071
2008	843	109	66	77	1,095
2009	853	109	60	87	1,109
2010	949	120	72	89	1,230
2011	1,008	120	72	82	1,282
2012	1,093	128	71	90	1,382
2013	1,133	129	63	99	1,424
2014	1,170	125	66	112	1,473
2015	1,293	131	60	108	1,592
2016	1,315	124	62	115	1,616

Numbers have been rounded to the nearest full FTE.

## **References**

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