

FTE STATE EMPLOYEE QUARTERLY REPORT
TO BE COMPLETED BY STATE AGENCIES AND INSTITUTIONS OF HIGHER EDUCATION
For The Quarter Ending February 28, 2005

DATA SUPPLIED BY:

FOR: 506 UT MD Anderson Cancer Center

Vy Martinez
 Sr. Financial Analyst
 UT MD Anderson Cancer Center
 Budget Office
 1515 Holcombe Blvd., Box 825
 Houston, TX 77030

Phone: 713-563-2254

(Please make any necessary corrections to the information above)

Reporting Requirements	<u>Paid from Appropriated Funds</u>	<u>Paid From All Other Funds</u>	<u>Paid for Contractor Staff</u>	<u>100% Federally Funded FTEs*</u>
1. Total number of hours paid for all employees in this quarter	5,817,934.00	1,916,901.00	34,481.47	725,416.00
2. Number of hours for one full-time employee in this quarter	512	512	512	512
3. Number of full-time employees (headcount) on February 28, 2006	10,866	3,668	Not Applicable	Not Applicable
4. Number of part-time employees (headcount) on February 28, 2006	570	482	Not Applicable	Not Applicable
5. Number of consultants and contract individuals performing services on February 28, 2006	228	170	Not Applicable	Not Applicable
6. Number of students enrolled or within one year of graduation from comptroller directed IT Academy exempt from the FTE Cap.	0	0	Not Applicable	Not Applicable

Explanation of Variance/Comments: Provide specific reasons for an increase or decrease in the number of FTE employees from the preceding quarter, if other than normal hiring and attrition, or an explanation for exceeding the FTE Cap. Use the space below or attach a separate explanation page as needed.

The University of Texas M.D. Anderson Cancer Center's staffing levels are not sufficient to support the continuing growth in patient care, research and support services. In order to provide the standard of care and service to the increasing number of patients and to improve the capacity to deliver cancer care to Texans, a request to exceed the FTE limitation by an additional 882.0 FTE on appropriated funds was submitted to UT System and approved by the Board of Regents at their August 2004 meeting. The approved request was forwarded by the Board of Regents to the Legislative Budget Board and the Governor's Office of Budget, Planning and Policy.

Please report agency-wide headcount totals for the following categories of employees for the use in computing the Management-to-Staff Ratio. Data is shown for the previous quarter where available.			
Agency Head (Exec. Dir. or Board)	Manager Headcount	Supervisor Headcount	Non-Supervisory Headcount
1	242	737	14,606

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	<u>Appropriated Funds *</u>	<u>All Other Funds</u>
1. Total FTE for All Faculty in This Quarter	<u>619.0897</u>	<u>651.7903</u>
2. Total FTE for All Administrative & Professional in This Quarter	<u>173.3081</u>	<u>13.9419</u>
3. Total FTE for All Classified/Hourly & Per Diem in This Quarter	<u>10,315.4557</u>	<u>2,460.6243</u>
4. Total FTE for All Others in This Quarter	<u>255.2988</u>	<u>617.5912</u>
TOTAL:	<u><u>11,363.1523</u></u>	<u><u>3,743.9477</u></u>

* Excludes ATP/ARP FTEs which are to be reported as "All Other Funds".

University of Texas M. D. Anderson Cancer Center
Management To Staff Ratio
For the Quarter Ending February 28, 2006

Full-Time Equivalent (FTE)

Executive Area	Executive	Manager	Supervisor	Non-Supervisory Staff	Total Headcount	Mgt-to-Staff Ratio1	Mgt-to-Staff Ratio2
President's Office	1.0000	32.7500	52.8000	287.2100	373.7600	85.55:373.76	1:4.36
EVP, Executive Office	0.0000	120.5000	385.4800	9,341.4000	9,847.3800	505.98:9847.38	1:19.46
EVP & Chief Operating Officer	0.0000	45.0000	216.0000	2,744.1200	3,005.1200	261:3005.12	1:11.51
EVP & Chief Academic Officer	0.0000	43.0000	81.3300	1,756.5100	1,880.8400	124.33:1880.84	1:15.13
TOTAL	1.0000	241.2500	735.6100	14,129.2400	15,107.1000	976.86:15107.1	1:15.46

Headcount

Executive Area	Executive	Manager	Supervisor	Non-Supervisory Staff	Total Headcount	Mgt-to-Staff Ratio1	Mgt-to-Staff Ratio2
President's Office	1	33	53	294	381	86:381	1:4.42
EVP, Executive Office	0	121	386	9,660	10,167	507:10167	1:20.05
EVP & Chief Operating Officer	0	45	216	2,762	3,023	261:3023	1:11.58
EVP & Chief Academic Officer	0	43	82	1,890	2,015	125:2015	1:16.12
TOTAL	1	242	737	14,606	15,586	979:15586	1:15.92