

**FTE STATE EMPLOYEE QUARTERLY REPORT**  
**TO BE COMPLETED BY STATE AGENCIES AND INSTITUTIONS OF HIGHER EDUCATION**  
**For The Quarter Ending August 31, 2006**

**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)**

<b>Reporting Requirements</b>	<b><u>Paid from Appropriated Funds</u></b>	<b><u>Paid From All Other Funds</u></b>	<b><u>Paid for Contractor Staff</u></b>	<b><u>100% Federally Funded FTEs*</u></b>
1. Total number of hours paid for all employees in this quarter	6,165,358.00	1,998,455.00	59,101.00	736,100.00
2. Number of hours for one full-time employee in this quarter	528	528	528	528
3. Number of full-time employees (headcount) on August 31, 2006	11,170	3,700	Not Applicable	Not Applicable
4. Number of part-time employees (headcount) on August 31, 2006	570	508	Not Applicable	Not Applicable
5. Number of consultants and contract individuals performing services on August 31, 2006	179	154	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.			
<b>Agency Head (Exec. Dir. or Board)</b>	<b>Manager Headcount</b>	<b>Supervisor Headcount</b>	<b>Non-Supervisory Headcount</b>
1	250	773	14,924

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	<u>Appropriated Funds *</u>	<u>All Other Funds</u>
1. Total FTE for All Faculty in This Quarter	<u>646.5128</u>	<u>686.3432</u>
2. Total FTE for All Administrative & Professional in This Quarter	<u>181.4175</u>	<u>13.8327</u>
3. Total FTE for All Classified/Hourly & Per Diem in This Quarter	<u>10,580.7082</u>	<u>2,462.4530</u>
4. Total FTE for All Others in This Quarter	<u>268.1766</u>	<u>622.3240</u>
<b>TOTAL:</b>	<u><u>11,676.8151</u></u>	<u><u>3,784.9529</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 August 31, 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	30.7500	56.8000	274.5500	363.1000	87.55:363.1	1:4.14
EVP, Executive Office	0.0000	124.5000	399.7100	9,577.8257	10,102.0357	524.21:10102.04	1:19.27
EVP & Chief Operating Officer	0.0000	50.0000	226.0001	2,808.5202	3,084.5203	276:3084.52	1:11.18
EVP & Chief Academic Officer	0.0000	44.0009	88.3300	1,779.7812	1,912.1121	132.33:1912.11	1:14.45
<b>TOTAL</b>	<b>1.0000</b>	<b>249.2509</b>	<b>770.8401</b>	<b>14,440.6771</b>	<b>15,461.7681</b>	<b>1020.09:15461.77</b>	<b>1:15.16</b>

**Headcount**

Executive Area	Executive	Manager	Supervisor	Non-Supervisory Staff	Total Headcount	Mgt-to-Staff Ratio1	Mgt-to-Staff Ratio2
President's Office	1	31	57	280	369	88:369	1:4.18
EVP, Executive Office	0	125	401	9,904	10,430	526:10430	1:19.83
EVP & Chief Operating Officer	0	50	226	2,825	3,101	276:3101	1:11.24
EVP & Chief Academic Officer	0	44	89	1,915	2,048	133:2048	1:15.4
<b>TOTAL</b>	<b>1</b>	<b>250</b>	<b>773</b>	<b>14,924</b>	<b>15,948</b>	<b>1023:15948</b>	<b>1:15.59</b>