

**FTE STATE EMPLOYEE QUARTERLY REPORT**  
**TO BE COMPLETED BY STATE AGENCIES AND INSTITUTIONS OF HIGHER EDUCATION**  
**For The Quarter Ending May 31, 2007**

**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	6,385,134.00	2,068,078.00	54,720.73	59,384.00
2. Number of hours for one full-time employee in this quarter	528	528	528	528
3. Number of full-time employees (headcount) on May 31, 2007	11,546	3,847	Not Applicable	Not Applicable
4. Number of part-time employees (headcount) on May 31, 2007	639	488	Not Applicable	Not Applicable
5. Number of consultants and contract individuals performing services on May 31, 2007	306	151	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.

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	268	843	15,408

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	<u>Appropriated Funds *</u>	<u>All Other Funds</u>
1. Total FTE for All Faculty in This Quarter	<u>647.1606</u>	<u>692.0194</u>
2. Total FTE for All Administrative & Professional in This Quarter	<u>197.1852</u>	<u>12.0648</u>
3. Total FTE for All Classified/Hourly & Per Diem in This Quarter	<u>10,979.3331</u>	<u>2,568.6469</u>
4. Total FTE for All Others in This Quarter	<u>269.3772</u>	<u>644.0828</u>
<b>TOTAL:</b>	<u><u>12,093.0561</u></u>	<u><u>3,916.8139</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 May 31, 2007

**Full-Time Equivalent (FTE)**

Executive Area	Executive	Manager	Supervisor	Non-Supervisory Staff	Total Headcount	Mgt-to-Staff Ratio1	Mgt-to-Staff Ratio2
Provost and EVP	0.0000	51.0000	104.4300	1,852.0300	2,007.4600	155.43:2007.46	1:12.92
President's Office	1.0000	16.0000	49.0000	224.7500	290.7500	65:290.75	1:4.46
Ofc/EVP, Physician-in-Chief	0.0000	133.5000	437.9800	9,844.9800	10,416.4600	571.48:10416.46	1:18.23
Business & Regulatory Affairs	0.0000	66.7500	250.0000	2,978.4500	3,295.2000	316.75:3295.2	1:10.4
<b>TOTAL</b>	<b>1.0000</b>	<b>267.2500</b>	<b>841.4100</b>	<b>14,900.2100</b>	<b>16,009.8700</b>	<b>1108.66:16009.87</b>	<b>1:14.44</b>

**Headcount**

Executive Area	Executive	Manager	Supervisor	Non-Supervisory Staff	Total Headcount	Mgt-to-Staff Ratio1	Mgt-to-Staff Ratio2
Provost and EVP	0	51	105	1,993	2,149	156:2149	1:13.78
President's Office	1	16	49	231	297	65:297	1:4.55
Ofc/EVP, Physician-in-Chief	0	134	439	10,187	10,760	573:10760	1:18.78
Business & Regulatory Affairs	0	67	250	2,997	3,314	317:3314	1:10.45
<b>TOTAL</b>	<b>1</b>	<b>268</b>	<b>843</b>	<b>15,408</b>	<b>16,520</b>	<b>1111:16520</b>	<b>1:14.87</b>