

**FTE STATE EMPLOYEE QUARTERLY REPORT**  
**TO BE COMPLETED BY STATE AGENCIES AND INSTITUTIONS OF HIGHER EDUCATION**  
**For The Quarter Ending August 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	6,569,404.00	2,055,703.00	44,624.63	674,600.00
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, 2007	11,884	3,833	Not Applicable	Not Applicable
4. Number of part-time employees (headcount) on August 31, 2007	619	505	Not Applicable	Not Applicable
5. Number of consultants and contract individuals performing services on August 31, 2007	322	152	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	269	861	15,710

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	<u>Appropriated Funds *</u>	<u>All Other Funds</u>
1. Total FTE for All Faculty in This Quarter	<u>658.6493</u>	<u>706.1807</u>
2. Total FTE for All Administrative & Professional in This Quarter	<u>200.6588</u>	<u>11.5912</u>
3. Total FTE for All Classified/Hourly & Per Diem in This Quarter	<u>11,274.1739</u>	<u>2,559.4661</u>
4. Total FTE for All Others in This Quarter	<u>305.5719</u>	<u>619.1381</u>
<b>TOTAL:</b>	<u><u>12,439.0539</u></u>	<u><u>3,896.3761</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, 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	48.0000	110.9100	1,833.5300	1,992.4400	158.91:1992.44	1:12.54
President's Office	1.0000	16.0000	51.0000	228.7300	296.7300	67:296.73	1:4.41
Ofc/EVP, Physician-in-Chief	0.0000	135.5000	447.3000	10,101.8700	10,684.6700	582.8:10684.67	1:18.33
Business & Regulatory Affairs	0.0000	68.7500	250.0000	3,042.8400	3,361.5900	318.75:3361.59	1:10.55
<b>TOTAL</b>	<b>1.0000</b>	<b>268.2500</b>	<b>859.2100</b>	<b>15,206.9700</b>	<b>16,335.4300</b>	<b>1127.46:16335.43</b>	<b>1:14.49</b>

**Headcount**

Executive Area	Executive	Manager	Supervisor	Non-Supervisory Staff	Total Headcount	Mgt-to-Staff Ratio1	Mgt-to-Staff Ratio2
Provost and EVP	0	48	112	1,979	2,139	160:2139	1:13.37
President's Office	1	16	51	235	303	67:303	1:4.51
Ofc/EVP, Physician-in-Chief	0	136	448	10,436	11,020	584:11020	1:18.87
Business & Regulatory Affairs	0	69	250	3,060	3,379	319:3379	1:10.59
<b>TOTAL</b>	<b>1</b>	<b>269</b>	<b>861</b>	<b>15,710</b>	<b>16,841</b>	<b>1130:16841</b>	<b>1:14.9</b>