

FTE STATE EMPLOYEE QUARTERLY REPORT
TO BE COMPLETED BY STATE AGENCIES AND INSTITUTIONS OF HIGHER EDUCATION
For The Quarter Ending November 30, 2007

DATA SUPPLIED BY:

FOR: 506 UT MD Anderson Cancer Center

Vy Martinez
 Management 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	6,549,015.00	2,058,649.00	64,120.96	1,080,426.00
2. Number of hours for one full-time employee in this quarter	520	520	520	520
3. Number of full-time employees (headcount) on November 30, 2007	12,030	3,885	Not Applicable	Not Applicable
4. Number of part-time employees (headcount) on November 30, 2007	634	530	Not Applicable	Not Applicable
5. Number of consultants and contract individuals performing services on November 30, 2007	303	96	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	285	883	15,910

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	<u>Appropriated Funds *</u>	<u>All Other Funds</u>
1. Total FTE for All Faculty in This Quarter	<u>658.8179</u>	<u>717.5721</u>
2. Total FTE for All Administrative & Professional in This Quarter	<u>214.1056</u>	<u>12.5444</u>
3. Total FTE for All Classified/Hourly & Per Diem in This Quarter	<u>11,407.7660</u>	<u>2,589.2440</u>
4. Total FTE for All Others in This Quarter	<u>313.5700</u>	<u>639.5800</u>
TOTAL:	<u><u>12,594.2595</u></u>	<u><u>3,958.9405</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 November 30, 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	46.4000	112.3200	1,835.8300	1,994.5500	158.72:1994.55	1:12.57
President's Office	1.0000	21.0000	49.8000	233.2500	305.0500	70.8:305.05	1:4.29
Ofc/EVP, Physician-in-Chief	0.0000	137.5000	470.2600	10,212.8700	10,820.6300	607.76:10820.63	1:17.8
Business & Regulatory Affairs	0.0000	78.7500	247.0000	3,107.2200	3,432.9700	325.75:3432.97	1:10.54
TOTAL	1.0000	283.6500	879.3800	15,389.1700	16,553.2000	1163.03:16553.2	1:14.23

Headcount

Executive Area	Executive	Manager	Supervisor	Non-Supervisory Staff	Total Headcount	Mgt-to-Staff Ratio1	Mgt-to-Staff Ratio2
Provost and EVP	0	47	114	1,988	2,149	161:2149	1:13.35
President's Office	1	21	50	239	311	71:311	1:4.37
Ofc/EVP, Physician-in-Chief	0	138	472	10,558	11,168	610:11168	1:18.31
Business & Regulatory Affairs	0	79	247	3,125	3,451	326:3451	1:10.59
TOTAL	1	285	883	15,910	17,079	1168:17079	1:14.62