

Texas State Auditor's Office
Online Quarterly Data Entry - FTE System

506 - University of Texas MD Anderson Cancer Center

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Fiscal Year: 2017 Quarter: 2 Hours Per FTE: 512.0

I. Additional Federally Funded FTEs

1. During this quarter, did your agency or higher education institution have any FTES that were 100 percent federally funded and paid from appropriated funds?
No
2. Were those federally funded FTEs associated with existing projects and included in your agency's or higher education institution's bill pattern for fiscal years 2016- 2017?
N/A
3. Were those federally funded FTEs used for the implementation of a new, unanticipated project that was 100 percent federally funded?
N/A
4. Were those federally funded FTEs used for the unanticipated expansion of an existing project that was 100 percent federally funded?
N/A
Description of project(s) meeting the criteria in Questions 3 or 4 listed above.
N/A

II. FTE and Headcount Information:

	<u>A. Paid from Appropriated Funds (Excluding Contract Workers reported in C)</u>	<u>B. Paid from Non- Appropriated Funds</u>	<u>C. Paid for Contract Workers</u>	<u>D. 100% Federal Funded FTEs (Not included in agency's or higher education institution's bill pattern)</u>
5. Total number of FTEs paid in this quarter.	14,181.6	6,009.0	83.5	558.0
6. Total number of full-time employees (headcount) on last working day of this quarter.	13,087	5,760	Not Applicable	Not Applicable
7. Total number of part-time employees (headcount) on last working day of this quarter.	1,428	452	Not Applicable	Not Applicable
8. Total number of contract workers (headcount) performing services on last working day of this quarter.	200	310	Not Applicable	Not Applicable

III. Comments:

9. Comments regarding significant changes from previous year's corresponding quarter.

The decrease in FTE is a result of an institutional effort to strategically slow-down new position and backfill requests in various operational areas. In addition to ongoing attrition, FTE decreases are expected to continue in FY17 as a result of two reduction-in-force executed plans.

FTE limitation: 14,641.0

10. Explanation of Exceeding the Limitation on State Employment Levels.

The decrease in FTE is a result of an institutional effort to strategically slow-down new position and backfill requests in various operational areas. In addition to ongoing attrition, FTE decreases are expected to continue in FY17 as a result of two reduction-in-force executed plans.

IV. Management-to-staff Ratio:

	11. Headcount	12. Total FTEs Paid
a. Executive Director or Agency Head	1	1.0
b. Managers	350	348.7
c. Supervisors	1,142	1,138.1
d. Non-supervisory Staff	19,234	18,702.8

V. Detailed Higher Education Institution's FTE and Headcount Information:

	13. Headcount 2017 Quarter 2	14. Total FTEs Paid 2017 Quarter 2
a. Administrators	83	82.2
b. Faculty	1,730	1,696.3
c. Other Staff	18,914	18,495.6

15. Comments regarding significant changes to the data reported above from previous year's corresponding quarter.

The decrease in FTE is a result of an institutional effort to strategically slow-down new position and backfill requests in various operational areas. In addition to ongoing attrition, FTE decreases are expected to continue in FY17 as a result of two reduction-in-force executed plans.

16. Explanation regarding the variance of FTE's in question #5 and question #14.