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: 2015 **Quarter:** 4 **Hours Per FTE:** 528.0

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 2014- 2015?

   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:

		A. Paid from Appropriated Funds (Excluding Contract Workers reported in C)	B. Paid from Non-Appropriated Funds	C. Paid for Contract Workers	D. 100% Federal Funded FTEs (Not included in agency's or higher education institution's bill pattern)
5.	Total number of FTEs paid in this quarter.	14,420.6	5,748.3	7.8	0.0
6.	Total number of full-time employees (headcount) on last working day of this quarter.	13,069	5,503	Not Applicable	Not Applicable
7.	Total number of part-time employees (headcount) on last working day of this quarter.	1,706	450	Not Applicable	Not Applicable
8.	Total number of contract workers (headcount) performing services on last working day of this quarter.	203	194	Not Applicable	Not Applicable

III. Comments:

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

The increase in FTE above the Cap is required to support the continuing growth in patient care, research and support services at M. D. Anderson Cancer Center (MDACC). These additional employees will allow MDACC to continue to provide the institution's standard of care and service to the increasing number of cancer patients. The source of funds for the salaries and benefits of the additional FTEs is Health-related Patient Income.

FTE limitation: 13,426.7

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

The increase in FTE above the Cap is required to support the continuing growth in patient care, research and support services at M. D. Anderson Cancer Center (MDACC). These additional employees will allow MDACC to continue to provide the institution's standard of care and service to the increasing number of cancer patients. The source of funds for the salaries and benefits of the additional FTEs is Health-related Patient Income.

IV. Management-to-staff Ratio:

	11. Headcount	12. Total FTEs Paid
a. Executive Director or Agency Head	1	1.0
b. Managers	350	349.2
c. Supervisors	1,071	1,066.9
d. Non-supervisory Staff	19,306	18,751.8

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

	13. Headcount 2015 Quarter 4	14. Total FTEs Paid 2015 Quarter 4
a. Administrators	72	72.0
b. Faculty	1,705	1,670.1
c. Other Staff	18,951	18,434.5

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

The increase in FTE above the Cap is required to support the continuing growth in patient care, research and support services at M. D. Anderson Cancer Center (MDACC). These additional employees will allow MDACC to continue to provide the institution's standard of care and service to the increasing number of cancer patients. The source of funds for the salaries and benefits of the additional FTEs is Health-related Patient Income.

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

The increase in FTE above the Cap is required to support the continuing growth in patient care, research and support services at M. D. Anderson Cancer Center (MDACC). These additional employees will allow MDACC to continue to provide the institution's standard of care and service to the increasing number of cancer patients. The source of funds for the salaries and benefits of the additional FTEs is Health-related Patient Income.