

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

**729 - University of Texas Southwestern Medical Center**

FTE Data Displayed Was Submitted On 12/22/2017 1:26:53 PM

**Fiscal Year: 2018    Quarter: 1    Hours Per FTE: 520.0**

**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 2018- 2019?  
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.	1,479.1	14,028.7	1.9	0.0
6. Total number of full-time employees (headcount) on last working day of this quarter.	1,359	12,792	Not Applicable	Not Applicable
7. Total number of part-time employees (headcount) on last working day of this quarter.	154	2,297	Not Applicable	Not Applicable
8. Total number of contract workers (headcount) performing services on last working day of this quarter.	0	57	Not Applicable	Not Applicable

**III. Comments:**

9. Comments regarding significant changes from previous year's corresponding quarter.  
The increase in headcount and FTE is the result of the continued growth of patient care activity in both the of the Practice Plan and Clements University Hospital.

**FTE limitation: 1,956.8**

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

**IV. Management-to-staff Ratio:**

	<b>11. Headcount</b>	<b>12. Total FTEs Paid</b>
a. Executive Director or Agency Head	1	1.0
b. Managers	231	221.7
c. Supervisors	1,308	1,309.9
d. Non-supervisory Staff	15,063	13,976.3

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

	<b>13. Headcount 2018 Quarter 1</b>	<b>14. Total FTEs Paid 2018 Quarter 1</b>
a. Administrators	86	86.7
b. Faculty	2,589	2,400.9
c. Other Staff	13,929	13,022.2

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

The increase in headcount and FTE is the result of the continued growth of patient care activity in both the of the Practice Plan and Clements University Hospital.

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