

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

729 - University of Texas Southwestern Medical Center

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Fiscal Year: 2016 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 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.	1,847.3	11,341.4	6.3	0.0
6. Total number of full-time employees (headcount) on last working day of this quarter.	1,771	10,857	Not Applicable	Not Applicable
7. Total number of part-time employees (headcount) on last working day of this quarter.	208	1,932	Not Applicable	Not Applicable
8. Total number of contract workers (headcount) performing services on last working day of this quarter.	0	53	Not Applicable	Not Applicable

III. Comments:

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

Total FTE has increased 7.8% from 1st Qtr FY15 to 1st Qtr FY16 due to increased staffing requirements for the new William P Clements Jr. University Hospital, employee re-classifications, and clinical operations. Primarily paid from non state funds.

FTE limitation: 1,858.0

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

IV. Management-to-staff Ratio:

	11. Headcount	12. Total FTEs Paid
a. Executive Director or Agency Head	1	1.0
b. Managers	253	226.1
c. Supervisors	1,068	916.8
d. Non-supervisory Staff	13,446	12,044.8

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

	13. Headcount 2016 Quarter 1	14. Total FTEs Paid 2016 Quarter 1
a. Administrators	87	85.8
b. Faculty	2,447	2,259.1
c. Other Staff	12,243	10,850.0

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

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