

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: 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 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.	1,931.8	11,955.8	6.3	0.0
6. Total number of full-time employees (headcount) on last working day of this quarter.	1,917	11,712	Not Applicable	Not Applicable
7. Total number of part-time employees (headcount) on last working day of this quarter.	288	1,930	Not Applicable	Not Applicable
8. Total number of contract workers (headcount) performing services on last working day of this quarter.	0	52	Not Applicable	Not Applicable

III. Comments:

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

Total FTE has increased due to staffing requirements for the William P Clements Jr. University Hospital. Employee pay re-classifications and clinical operations are also contributing factors. Primarily paid from non-state funds.

FTE limitation: 1,858.0

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

Additional FTE are attributable to request for an additional 105 FTE related to the new research special items for The Center for Regenerative Science and Medicine and the Center for Advanced Radiation Therapy.

IV. Management-to-staff Ratio:

	11. Headcount	12. Total FTEs Paid
a. Executive Director or Agency Head	1	1.0
b. Managers	256	250.3
c. Supervisors	1,227	1,155.6
d. Non-supervisory Staff	14,363	12,480.7

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

	13. Headcount 2016 Quarter 4	14. Total FTEs Paid 2016 Quarter 4
a. Administrators	84	82.5
b. Faculty	2,550	2,352.2
c. Other Staff	13,219	11,459.2

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

Total FTE has increased due to staffing requirements for the William P Clements Jr. University Hospital. Employee pay re-classifications and clinical operations are also contributing factors. Primarily paid from non-state funds.

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