

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

729 - The University of Texas Southwestern Medical Center

FTE Data Displayed Was Last Saved On 12/22/2022 9:30:56 AM

Fiscal Year: 2023 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 2022- 2023?
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.	1,871.6	18,937.3	0.0	0.0
6. Total number of full-time employees (headcount) on last working day of this quarter.	1,753	17,552	Not Applicable	Not Applicable
7. Total number of part-time employees (headcount) on last working day of this quarter.	93	3,210	Not Applicable	Not Applicable
8. Total number of contract workers (headcount) performing services on last working day of this quarter.	0	33	Not Applicable	Not Applicable

III. Comments:

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

Total FTE has increased primarily due to staffing requirements necessary to support growth in both clinical operations and the Williams P. Clements University Hospital.

FTE limitation: 1,747.7

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	340	335.1
c. Supervisors	1,965	1,923.8
d. Non-supervisory Staff	20,302	18,548.9

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

	13. Headcount 2023 Quarter 1	14. Total FTEs Paid 2023 Quarter 1
a. Administrators	119	115.8
b. Faculty	3,120	2,906.9
c. Other Staff	19,402	17,786.2

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

Total FTE has increased primarily due to staffing requirements necessary to support growth in both clinical operations and the Williams P. Clements University Hospital.

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