

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

729 - The University of Texas Southwestern Medical Center

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Fiscal Year: 2023 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 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.	1,332.0	20,571.1	0.0	0.0
6. Total number of full-time employees (headcount) on last working day of this quarter.	1,192	19,097	Not Applicable	Not Applicable
7. Total number of part-time employees (headcount) on last working day of this quarter.	94	3,330	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.

5A=1,332.0 5C=0 5D=0; ((5A+5C)-5D)=1,332.0 which does not appear to be over the limitation of 1,747.7

IV. Management-to-staff Ratio:

	11. Headcount	12. Total FTEs Paid
a. Executive Director or Agency Head	1	1.0
b. Managers	346	345.8
c. Supervisors	2,119	2,100.7
d. Non-supervisory Staff	21,247	19,455.5

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

	13. Headcount 2023 Quarter 4	14. Total FTEs Paid 2023 Quarter 4
a. Administrators	122	119.7
b. Faculty	3,172	2,974.8
c. Other Staff	20,452	18,808.4

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.