

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

729 - University of Texas Southwestern Medical Center

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Fiscal Year: 2015 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 2014- 2015?
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.	1,820.7	10,413.5	10.8	0.0
6. Total number of full-time employees (headcount) on last working day of this quarter.	1,771	9,997	Not Applicable	Not Applicable
7. Total number of part-time employees (headcount) on last working day of this quarter.	212	1,593	Not Applicable	Not Applicable
8. Total number of contract workers (headcount) performing services on last working day of this quarter.	0	72	Not Applicable	Not Applicable

III. Comments:

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

The increase from 1st QTR FY14 to 1st QTR FY15 is attributable to meeting staffing requirements for the new William P Clements Jr. University Hospital and clinical operations, which opened in December 2014. Funded with clinical and hospital revenues.

FTE limitation: 1,746.5

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

The increase is attributable to the request for an additional 75 FTE related to the new research appropriation for the Texas Institute for Brain Injury and Repair.

IV. Management-to-staff Ratio:

	11. Headcount	12. Total FTEs Paid
a. Executive Director or Agency Head	1	1.0
b. Managers	229	228.2
c. Supervisors	950	883.5
d. Non-supervisory Staff	12,393	11,121.5

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

	13. Headcount 2015 Quarter 1	14. Total FTEs Paid 2015 Quarter 1
a. Administrators	88	87.8
b. Faculty	2,348	2,174.0
c. Other Staff	11,148	9,983.2

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

The increase from 1st QTR FY14 to 1st QTR FY15 is attributable to meeting staffing requirements for the new William P Clements Jr. University Hospital and clinical operations, which opened in December 2014. Funded with clinical and hospital revenues.

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

The increase from 1st QTR FY14 to 1st QTR FY15 is attributable to meeting staffing requirements for the new William P Clements Jr. University Hospital and clinical operations, which opened in December 2014. Funded with clinical and hospital revenues.