

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

729 - University of Texas Southwestern Medical Center

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Fiscal Year: 2019 Quarter: 4 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 2018- 2019?
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.	1,697.6	14,469.7	0.0	0.0
6. Total number of full-time employees (headcount) on last working day of this quarter.	1,590	13,673	Not Applicable	Not Applicable
7. Total number of part-time employees (headcount) on last working day of this quarter.	134	2,535	Not Applicable	Not Applicable
8. Total number of contract workers (headcount) performing services on last working day of this quarter.	0	47	Not Applicable	Not Applicable

III. Comments:

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

The overall reduction in FTE is being driven by a change in methodology. Historically, UT Southwestern determined an FTE based on benefit eligibility. If an employee terminated during a month, they were still counted as a full FTE for the month. This logic was also applied to the quarterly FTE calculation. Under the revised methodology, an employee FTE is calculated based on the amount of time worked in the quarter. For example, if the employee only worked the first month of the quarter, they would be a .33 FTE.

FTE limitation: 1,956.8

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	277	270.1
c. Supervisors	1,385	1,354.9
d. Non-supervisory Staff	16,269	14,541.2

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

	13. Headcount 2019 Quarter 4	14. Total FTEs Paid 2019 Quarter 4
a. Administrators	92	91.6
b. Faculty	2,696	2,499.9
c. Other Staff	15,144	13,575.8

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

The overall reduction in FTE is being driven by a change in methodology. Historically, UT Southwestern determined an FTE based on benefit eligibility. If an employee terminated during a month, they were still counted as a full FTE for the month. This logic was also applied to the quarterly FTE calculation. Under the revised methodology, an employee FTE is calculated based on the amount of time worked in the quarter. For example, if the employee only worked the first month of the quarter, they would be a .33 FTE.

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