

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

729 - University of Texas Southwestern Medical Center

FTE Data Displayed Was Submitted On 11/15/2019 2:45:21 PM

Fiscal Year: 2019

Quarter: 1

Hours Per FTE: 520

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.	1,477.50	13,924.10	0.00	0.00
6. Total number of full-time employees (headcount) on last working day of this quarter.	1338	13264	Not Applicable	Not Applicable
7. Total number of part-time employees (headcount) on last working day of this quarter.	194	2471	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

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III. Comments

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

Following the conversion to a new ERP system, the majority of reports and queries had to be re-designed. In the rebuild of the FTE query, it was determined that the hourly employees primarily associated with the hospital were not calculated in accordance with the FTE Report definition. These employees were counted as a full FTE, resulting in a material overstatement of the non-state FTE (UT Southwestern does not receive any state funding for hospital operations).

FTE limitation: 1,956.80

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	1.00
b. Managers	267	266.00
c. Supervisors	1394	1,391.80
d. Non-Supervisory Staff	15605	13,742.30

V. Detailed Higher Education Institution FTE and Headcount Information:

	13. Headcount 2019 Quarter 1	14. Total FTEs Paid 2019 Quarter 1
a. Administrators	90	87.80
b. Faculty	2703	2,531.90
c. Other Staff	14474	12,781.90

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

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16. Explanation regarding the variance of FTEs in question #5 and question #14.