

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

729 - University of Texas Southwestern Medical Center

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Fiscal Year: 2014 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. | 1,620.3 | 9,979.2 | 3.9 | 0.0 |
| 6. Total number of full-time employees (headcount) on last working day of this quarter. | 1,575 | 9,511 | Not Applicable | Not Applicable |
| 7. Total number of part-time employees (headcount) on last working day of this quarter. | 166 | 1,834 | Not Applicable | Not Applicable |
| 8. Total number of contract workers (headcount) performing services on last working day of this quarter. | 0 | 63 | Not Applicable | Not Applicable |

III. Comments:

9. Comments regarding significant changes from previous year's corresponding quarter.
There has been a 1% increase in total FTE, 111, from 1st Qtr FY13 to 1st Qtr FY14 resulting from an increase primarily in clinical and hospital operations funded with clinical and hospital revenues.

FTE limitation: 1,746.5

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 | 209 | 210.2 |
| c. Supervisors | 827 | 777.8 |
| d. Non-supervisory Staff | 12,049 | 10,610.5 |

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

| | 13. Headcount 2014 Quarter 1 | 14. Total FTEs Paid 2014 Quarter 1 |
|-------------------|---|---|
| a. Administrators | 96 | 94.8 |
| b. Faculty | 2,297 | 2,054.1 |
| c. Other Staff | 10,697 | 9,454.6 |

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

There has been a 1% increase in total FTE, 111, from 1st Qtr FY13 to 1st Qtr FY14 resulting from an increase primarily in clinical and hospital operations funded with clinical and hospital revenues.

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