

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

506 - The University of Texas M.D. Anderson Cancer Center

FTE Data Displayed Was Submitted On 1/17/2024 12:19:18 PM

Fiscal Year: 2024

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 2024- 2025?

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.	17,265.70	7,235.30	189.50	0.00
6. Total number of full-time employees (headcount) on last working day of this quarter.	15493	6957	Not Applicable	Not Applicable
7. Total number of part-time employees (headcount) on last working day of this quarter.	2154	558	Not Applicable	Not Applicable
8. Total number of contract workers (headcount) performing services on last working day of this quarter.	582	695	Not Applicable	Not Applicable

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III. Comments

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

The source of funds for the salaries and benefits of the additional FTEs is Health Related Patient Income.

FTE limitation: 700.90

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

The increase in FTE above the cap is required to support the continuing growth in patient care, research and support services at MD Anderson Cancer Center (MDACC). These additional employees will allow MDACC to continue to provide the institution's standard of care and service to the increasing number of cancer patients. The source of funds for the salaries and benefits of the additional FTEs is Health Related Patient Income.

IV. Management-to-staff Ratio:

	11. Headcount	12. Total FTEs Paid
a. Executive Director or Agency Head	1	1.00
b. Managers	471	470.00
c. Supervisors	1511	1,507.70
d. Non-Supervisory Staff	23179	22,522.30

V. Detailed Higher Education Institution FTE and Headcount Information:

	13. Headcount 2024 Quarter 1	14. Total FTEs Paid 2024 Quarter 1
a. Administrators	40	39.20
b. Faculty	1974	1,934.90
c. Other Staff	24425	22,716.30

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

The source of funds for the salaries and benefits of the additional FTEs is Health Related Patient Income.

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