

Texas State Auditor's Office
Online Quarterly Data Entry - FTE System
739 - Texas Tech University Health Sciences Center

FTE Data Displayed Was Last Saved On 12/21/2012 8:56:01AM

Default Values for this Reporting Period: **FY: 2013** **Quarter: 1**

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 2012-2013?

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

| Items to Report | A. Paid from Appropriated Funds (Excluding Contract Workers reported in C) | B. Paid from Non-Appropriated Funds | C. Paid for Contract Workers | D. 100% Federal Funded Positions (Not included in agency's or higher education institution's bill pattern) |
|--|--|---|------------------------------------|---|
| 5. Total number of hours paid for all employees in this quarter. | 900,455.60 | 1,864,559.03 | 0.00 | 0.00 |
| 6. Number of full-time employees (headcount) on last working day of this quarter. | 1,620 | 3,502 | Not Applicable | Not Applicable |
| 7. Number of part-time employees (headcount) on last working day of this quarter. | 205 | 453 | Not Applicable | Not Applicable |
| 8. Number of contract workers (headcount) performing services on last working day of this quarter. | 5 | 45 | Not Applicable | Not Applicable |
| 9. Comments regarding significant changes from previous year's corresponding quarter. | | | | |

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

FTE Cap: 1,980.80

| |
|---|
| Management-to-staff Ratio Components |
|---|

| | A. Entity Head (Executive Director or Board) | B. Manager Headcount | C. Supervisor Headcount | D. Non-Supervisory Staff Headcount |
|--|---|-----------------------------|--------------------------------|---|
| 11. Entity wide headcounts by level and responsibility of staff. | 1 | 109 | 358 | 5,274 |
| 12. Total hours paid by level and responsibility of staff. | 520.00 | 52,692.67 | 183,560.82 | 2,508,083.19 |

| | A. Administrators | B. Faculty | C. Other Staff |
|-------------------------------------|--------------------------|-------------------|-----------------------|
| 13. Headcount 2013 Quarter 1 | 46 | 978 | 4,718 |
| 14. Total Hours Paid 2013 Quarter 1 | 21,176.47 | 466,360.22 | 2,277,477.94 |
| 15. Headcount 2012 Quarter 1 | 42 | 965 | 4,600 |
| 16. Total Hours Paid 2012 Quarter 1 | 19,831.38 | 464,068.06 | 2,251,468.90 |