

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

739 - Texas Tech University Health Sciences Center

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| FTE Data Displayed Was Submitted On 6/19/2025 8:40:35 PM |
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Fiscal Year: 2025 Quarter: 3 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 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. | 1,732.3 | 3,368.1 | 0.0 | 0.0 |
| 6. Total number of full-time employees (headcount) on last working day of this quarter. | 1,501 | 3,427 | Not Applicable | Not Applicable |
| 7. Total number of part-time employees (headcount) on last working day of this quarter. | 136 | 418 | Not Applicable | Not Applicable |
| 8. Total number of contract workers (headcount) performing services on last working day of this quarter. | 3 | 40 | Not Applicable | Not Applicable |

III. Comments:

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

The increase in FTEs between FY 24 and FY 25 is due in large part to increased staffing in Managed Health Care/Strategic Initiatives and to the regaining of prior staffing levels for the TTUHSC SOM clinics.

FTE limitation: 1,648.7

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 | 205 | 196.8 |
| c. Supervisors | 412 | 404.4 |
| d. Non-supervisory Staff | 4,864 | 4,498.2 |

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

| | 13. Headcount 2025 Quarter 3 | 14. Total FTEs Paid 2025 Quarter 3 |
|-------------------|---|---|
| a. Administrators | 69 | 66.8 |
| b. Faculty | 849 | 804.5 |
| c. Other Staff | 4,564 | 4,229.1 |

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

The increase in FTEs between FY 24 and FY 25 is due in large part to increased staffing in Managed Health Care/Strategic Initiatives and to the regaining of prior staffing levels for the TTUHSC SOM clinics.

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