

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

739 - Texas Tech University Health Sciences Center

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Fiscal Year: 2016 Quarter: 4 Hours Per FTE: 528.0

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 2016- 2017?
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.	1,432.5	2,933.0	0.0	0.0
6. Total number of full-time employees (headcount) on last working day of this quarter.	1,417	2,831	Not Applicable	Not Applicable
7. Total number of part-time employees (headcount) on last working day of this quarter.	161	334	Not Applicable	Not Applicable
8. Total number of contract workers (headcount) performing services on last working day of this quarter.	8	54	Not Applicable	Not Applicable

III. Comments:

9. Comments regarding significant changes from previous year's corresponding quarter.
The FTE decrease is a result of Texas Tech University Health Sciences Center-EI Paso FTEs being reported as a separate state agency (#774) beginning in FY 2016.

FTE limitation: 1,362.3

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

The Texas Tech University Health Sciences Center FY 2016 four quarter FTE average is 1,390.9 which exceeds the FTE cap by 28.6 FTE's. This is within the limits outlined in the GAA, Article IX, Section 6.10 (a) (2) (B) which allows for 50 FTE's over the GAA cap.

IV. Management-to-staff Ratio:

	11. Headcount	12. Total FTEs Paid
a. Executive Director or Agency Head	1	1.0
b. Managers	101	98.5
c. Supervisors	319	308.3
d. Non-supervisory Staff	4,322	3,957.7

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

	13. Headcount 2016 Quarter 4	14. Total FTEs Paid 2016 Quarter 4
a. Administrators	46	45.3
b. Faculty	825	754.9
c. Other Staff	3,872	3,565.3

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

The FTE decrease is a result of Texas Tech University Health Sciences Center-El Paso FTEs being reported as a separate state agency (#774) beginning in FY 2016.

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