

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

739 - Texas Tech University Health Sciences Center

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Fiscal Year: 2018 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 2018- 2019?
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.	1,452.4	2,991.9	0.0	0.0
6. Total number of full-time employees (headcount) on last working day of this quarter.	1,422	2,900	Not Applicable	Not Applicable
7. Total number of part-time employees (headcount) on last working day of this quarter.	142	353	Not Applicable	Not Applicable
8. Total number of contract workers (headcount) performing services on last working day of this quarter.	7	47	Not Applicable	Not Applicable

III. Comments:

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

The cessation of the state hiring freeze in conjunction with the GME Expansion Grant are the major factors in exceeding the +/- 50 FTEs tolerance level when compared to the same quarter of the previous FY.

FTE limitation: 1,404.2

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

The Texas Tech University Health Sciences Center FY 2018 four quarter FTE average is 1,438.4 which exceeds the FTE cap by 34.2 FTEs. This is within the limits outlined in the GAA, Article IX, Section 6.10 (a) (2) (B) which allows for 50 FTEs 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	141	132.2
c. Supervisors	326	321.8
d. Non-supervisory Staff	4,349	3,989.3

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

	13. Headcount 2018 Quarter 4	14. Total FTEs Paid 2018 Quarter 4
a. Administrators	43	42.4
b. Faculty	836	771.6
c. Other Staff	3,938	3,630.3

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

The cessation of the state hiring freeze in conjunction with the GME Expansion Grant are the major factors in exceeding the +/- 50 FTEs tolerance level when compared to the same quarter of the previous FY.

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