

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

**739 - Texas Tech University Health Sciences Center**

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**Fiscal Year: 2019    Quarter: 4    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 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.	1,559.6	3,024.0	0.0	0.0
6. Total number of full-time employees (headcount) on last working day of this quarter.	1,554	2,867	Not Applicable	Not Applicable
7. Total number of part-time employees (headcount) on last working day of this quarter.	158	350	Not Applicable	Not Applicable
8. Total number of contract workers (headcount) performing services on last working day of this quarter.	10	51	Not Applicable	Not Applicable

**III. Comments:**

9. Comments regarding significant changes from previous year's corresponding quarter.  
Growth in Managed Care and School of Medicine between Q4 2018 and Q4 2019 caused TTUHSC to exceed the 50 FTEs threshold.

**FTE limitation: 1,404.2**

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

After receiving approval from the Texas Tech University System Board of Regents, Texas Tech University Health Sciences Center submitted a request to exceed the Annual FTE Cap to the Legislative Budget Board and the Governor's Office of Budget, Planning and Policy. The request to exceed was from 1,404.2 FTE's to 1,531.2 FTE's. The FY 2019 four quarter average FTE's for the institution is 1,454.9 which is below the requested level.

**IV. Management-to-staff Ratio:**

	<b>11. Headcount</b>	<b>12. Total FTEs Paid</b>
a. Executive Director or Agency Head	1	1.0
b. Managers	150	148.4
c. Supervisors	355	350.4
d. Non-supervisory Staff	4,423	4,083.8

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

	<b>13. Headcount 2019 Quarter 4</b>	<b>14. Total FTEs Paid 2019 Quarter 4</b>
a. Administrators	40	39.5
b. Faculty	835	787.9
c. Other Staff	4,423	3,756.2

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

Growth in Managed Care and School of Medicine between Q4 2018 and Q4 2019 caused TTUHSC to exceed the 50 FTEs threshold.

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