

**Texas State Auditor's Office  
On-Line Quarterly FTE Entry System**

**739 Texas Tech University Health Sciences Center**

FTE Data Displayed Was Last Saved On 9/14/2011 1:04:24PM

**Default Values for this Reporting Period:**      **FY: 2011**      **Quarter: 4**      **Hours Per FTE: 528.00**

1. During this quarter, did your agency have any FTEs that were 100 percent federally funded and paid from appropriated funds?  
No
  2. Were these federally funded FTEs associated with existing projects and included in your agency's bill pattern for fiscal years 2010-2011?  
N/A
  3. Were these FTEs used for the implementation of a new, unanticipated project that is 100 percent federally funded?  
N/A
  4. Were these FTEs used for the unanticipated expansion of an existing project that is 100 percent federally funded?  
N/A
- Description of project that is federally funded and not subject to FTE limitations:  
N/A

Items to Report	Paid from Appropriated Funds	Paid from Non-Appropriated Funds	Paid for Contract Staff	100% Federal Funded Positions (Not included in agency's bill pattern)
5. Total number of hours paid for all employees in this quarter:	970,388.76	1,815,588.09	0.00	0.00
6. Number of full-time employees (headcount) on last working day of this quarter:	1,652	3,523	Not Applicable	Not Applicable
7. Number of part-time employees (headcount) on last working day of this quarter:	215	472	Not Applicable	Not Applicable
8. Number of contract individuals (headcount) performing services on last working day of this quarter:	18	53	Not Applicable	Not Applicable

9. Explanation of Exceeding the Cap/Comments:

FTE Cap: 1,787.60

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 on September 28, 2009, from the Legislative Budget Board and the Governor's Office of Budget, Planning and Policy. The request to exceed was from 1,787.60 FTEs to 2,058.10 FTEs. The FY 2011 actual FTEs for the institution is 1,806.75 which is below the requested level.

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<b>Management-to-Staff Ratio Components</b>
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	<b>Agency Head (Exec.Dir or Board)</b>	<b>Manager Headcount</b>	<b>Supervisor Headcount</b>	<b>Non-Supv. Staff Headcount</b>	<b>Mgmt- to-Staff Ratio</b>
10. Agency-wide headcounts by level and responsibility of staff:	1	108	349	5,362	12.73
11. Total hours paid by level and responsibility of staff:	528.00	49,968.27	174,931.33	2,559,054.50	12.38