

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

739 - Texas Tech University Health Sciences Center

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Fiscal Year: 2015 **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 2014- 2015?
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.	1,925.5	3,838.8	0.0	0.0
6. Total number of full-time employees (headcount) on last working day of this quarter.	1,882	3,714	Not Applicable	Not Applicable
7. Total number of part-time employees (headcount) on last working day of this quarter.	163	437	Not Applicable	Not Applicable
8. Total number of contract workers (headcount) performing services on last working day of this quarter.	11	62	Not Applicable	Not Applicable

III. Comments:

9. Comments regarding significant changes from previous year's corresponding quarter.
The FTE increase is a result of continued programmatic growth.

FTE limitation: 1,834.7

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 1,834.7 FTE's to 1,934.7 FTE's. The FY 2015 four quarter average FTE's for the institution is 1,894.1 which is below the requested level.

IV. Management-to-staff Ratio:

	11. Headcount	12. Total FTEs Paid
a. Executive Director or Agency Head	1	1.0
b. Managers	113	109.7
c. Supervisors	410	391.2
d. Non-supervisory Staff	5,672	5,262.4

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

	13. Headcount 2015 Quarter 4	14. Total FTEs Paid 2015 Quarter 4
a. Administrators	48	46.6
b. Faculty	1,077	994.0
c. Other Staff	5,071	4,723.7

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

The FTE increase is a result of continued programmatic growth.

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