

**FTE STATE EMPLOYEE QUARTERLY REPORT**  
**TO BE COMPLETED BY STATE AGENCIES AND INSTITUTIONS OF HIGHER EDUCATION**  
**for the Quarter Ending November 30,2003**

**DATA SUPPLIED BY:**

**FOR: 506 UT MD Anderson Cancer Center**

Vy Martinez  
 Sr. Budget Analyst  
 UT MD Anderson Cancer Center  
 Budget Office  
 1515 Holcombe Blvd., Box 825  
 Houston, TX 77030

Phone: 713-563-2254

**(Please make any necessary corrections to the information above)**

Reporting Requirements	<u>Paid from Appropriated Funds</u>	<u>Paid From All Other Funds</u>	<u>Paid for Contractor Staff</u>	<u>100% Federally Funded FTEs*</u>
1. Total number of hours paid for all employees in this quarter	5,036,251.00	1,706,849.00	47,214.69	625,452.00
2. Number of hours for one full-time employee in this quarter	520	520	520	520
3. Number of full-time employees (headcount) on November 30, 2003	9,267	3,176	Not Applicable	Not Applicable
4. Number of part-time employees (headcount) on November 30, 2003	490	464	Not Applicable	Not Applicable
5. Number of consultants and contract individuals performing services on November 30, 2003	172	101	Not Applicable	Not Applicable
6. Number of students enrolled or within one year of graduation from comptroller directed IT Academy exempt from the FTE Cap.	0	0	Not Applicable	Not Applicable

**Explanation of Variance/Comments: Provide specific reasons for an increase or decrease in the number of FTE employees from the preceding quarter, if other than normal hiring and attrition, or an explanation for exceeding the FTE Cap. Use the space below or attach a separate explanation page as needed.**

M.D. Anderson Cancer Center's staffing levels are not sufficient to support the continuing growth in patient care, research and support services. A FY04 request to exceed the FTE limitation by an additional 480 FTEs on appropriated funds was submitted to UT Systems for approval by the Board of Regents at their August 2003 meeting.

Please report agency-wide headcount totals for the following categories of employees for the use in computing the Management-to-Staff Ratio. Data is shown for the previous quarter where available.			
<b>Agency Head (Exec. Dir. or Board)</b>	<b>Manager Headcount</b>	<b>Supervisor Headcount</b>	<b>Non-Supervisory Headcount</b>
1	227	584	12,585

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	<u>Appropriated Funds *</u>	<u>All Other Funds</u>
1. Total FTE for All Faculty in This Quarter	<u>499.2948</u>	<u>628.6252</u>
2. Total FTE for All Administrative & Professional in This Quarter	<u>157.1733</u>	<u>9.4267</u>
3. Total FTE for All Classified/Hourly & Per Diem in This Quarter	<u>8,782.3426</u>	<u>2,083.7674</u>
4. Total FTE for All Others in This Quarter	<u>229.8065</u>	<u>577.0635</u>
<b>TOTAL:</b>	<u><u>9,668.6172</u></u>	<u><u>3,298.8828</u></u>

\* Excludes ATP/ARP FTEs which are to be reported as "All Other Funds".

University of Texas M. D. Anderson Cancer Center  
Management To Staff Ratio  
For the Quarter Ending November 30, 2003

**Full-Time Equivalent (FTE)**

Executive Area	Executive	Manager	Supervisor	Non-Supervisory Staff	Total Headcount	Mgt-to-Staff Ratio1	Mgt-to-Staff Ratio2
President's Office	1.0000	26.0000	49.8000	294.5400	371.3400	75.8:371.34	1:4.89
EVP, Executive Office	0.0000	46.5000	196.0000	2,398.5700	2,641.0700	242.5:2641.07	1:10.89
EVP & Chief Operating Officer	0.0000	111.0000	279.8000	7,913.4900	8,304.2900	390.8:8304.29	1:21.25
EVP & Chief Academic Officer	0.0000	43.0000	57.9000	1,549.9000	1,650.8000	100.9:1650.8	1:16.36
<b>TOTAL</b>	<b>1.0000</b>	<b>226.5000</b>	<b>583.5000</b>	<b>12,156.5000</b>	<b>12,967.5000</b>	<b>810:12967.5</b>	<b>1:16.01</b>

**Headcount**

Executive Area	Executive	Manager	Supervisor	Non-Supervisory Staff	Total Headcount	Mgt-to-Staff Ratio1	Mgt-to-Staff Ratio2
President's Office	1	26	50	302	379	76:379	1:4.97
EVP, Executive Office	0	47	196	2,413	2,656	243:2656	1:10.93
EVP & Chief Operating Officer	0	111	280	8,189	8,580	391:8580	1:21.94
EVP & Chief Academic Officer	0	43	58	1,681	1,782	101:1782	1:17.64
<b>TOTAL</b>	<b>1</b>	<b>227</b>	<b>584</b>	<b>12,585</b>	<b>13,397</b>	<b>811:13397</b>	<b>1:16.52</b>