

FTE STATE EMPLOYEE QUARTERLY REPORT
TO BE COMPLETED BY STATE AGENCIES AND INSTITUTIONS OF HIGHER EDUCATION
For The Quarter Ending August 31, 2004

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	5,457,313.00	1,828,453.00	62,286.40	660,210.00
2. Number of hours for one full-time employee in this quarter	528	528	528	528
3. Number of full-time employees (headcount) on August 31, 2004	9,892	3,365	Not Applicable	Not Applicable
4. Number of part-time employees (headcount) on August 31, 2004	503	493	Not Applicable	Not Applicable
5. Number of consultants and contract individuals performing services on August 31, 2004	219	68	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.

Agency Head (Exec. Dir. or Board)	Manager Headcount	Supervisor Headcount	Non-Supervisory Headcount
1	222	631	13,399

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	<u>Appropriated Funds *</u>	<u>All Other Funds</u>
1. Total FTE for All Faculty in This Quarter	<u>549.4122</u>	<u>646.8478</u>
2. Total FTE for All Administrative & Professional in This Quarter	<u>150.9861</u>	<u>9.6139</u>
3. Total FTE for All Classified/Hourly & Per Diem in This Quarter	<u>9,375.5353</u>	<u>2,217.9247</u>
4. Total FTE for All Others in This Quarter	<u>250.2739</u>	<u>598.2061</u>
TOTAL:	<u><u>10,326.2075</u></u>	<u><u>3,472.5925</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 August 31, 2004

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	27.0000	50.8000	324.6600	403.4600	77.8:403.46	1:5.17
EVP, Executive Office	0.0000	39.0000	205.0000	2,653.3000	2,897.3000	244:2897.3	1:11.87
EVP & Chief Operating Officer	0.0000	112.5000	310.2300	8,380.4400	8,803.1700	422.73:8803.17	1:20.82
EVP & Chief Academic Officer	0.0000	43.0000	63.0000	1,588.8700	1,694.8700	106:1694.87	1:15.99
TOTAL	1.0000	221.5000	629.0300	12,947.2700	13,798.8000	850.53:13798.8	1:16.22

Headcount

Executive Area	Executive	Manager	Supervisor	Non-Supervisory Staff	Total Headcount	Mgt-to-Staff Ratio1	Mgt-to-Staff Ratio2
President's Office	1	27	51	334	413	78:413	1:5.28
EVP, Executive Office	0	39	205	2,668	2,912	244:2912	1:11.93
EVP & Chief Operating Officer	0	113	311	8,666	9,090	424:9090	1:21.44
EVP & Chief Academic Officer	0	43	64	1,731	1,838	107:1838	1:17.18
TOTAL	1	222	631	13,399	14,253	853:14253	1:16.71