

FTE STATE EMPLOYEE QUARTERLY REPORT
TO BE COMPLETED BY STATE AGENCIES AND INSTITUTIONS OF HIGHER EDUCATION
For The Quarter Ending Augst 31, 2005

DATA SUPPLIED BY:

FOR: 506 UT MD Anderson Cancer Center

Vy Martinez
 Sr. Financial 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	5,841,518.00	1,956,714.00	35,005.28	706,701.00
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, 2005	10,573	3,647	Not Applicable	Not Applicable
4. Number of part-time employees (headcount) on August 31, 2005	539	474	Not Applicable	Not Applicable
5. Number of consultants and contract individuals performing services on August 31, 2005	267	72	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.

The University of Texas M.D. Anderson Cancer Center's staffing levels are not sufficient to support the continuing growth in patient care, research and support services. In order to provide the standard of care and service to the increasing number of patients and to improve the capacity to deliver cancer care to Texans, a request to exceed the FTE limitation by an additional 882.0 FTE on appropriated funds was submitted to UT System and approved by the Board of Regents at their August 2004 meeting. The approved request was forwarded by the Board of Regents to the Legislative Budget Board and the Governor's Office of Budget, Planning and Policy.

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	233	711	14,288

FTE STATE EMPLOYEE QUARTERLY REPORT
TO BE COMPLETED BY STATE AGENCIES AND INSTITUTIONS OF HIGHER EDUCATION
For The Quarter Ending August 31, 2005

DATA SUPPLIED BY:

506
UT MD Anderson Cancer Center

Vy Martinez
 Sr. Financial Analyst
 UT MD Anderson Cancer Center
 Budget Office
 1515 Holcombe Blvd., Box 825
 Houston, TX 77030
 713-563-2254

(Please make any necessary corrections to the information above)

	<u>Appropriated Funds *</u>	<u>All Other Funds</u>
1. Total FTE for All Faculty in This Quarter	<u>603.7261</u>	<u>648.7639</u>
2. Total FTE for All Administrative & Professional in This Quarter	<u>163.2351</u>	<u>17.2649</u>
3. Total FTE for All Classified/Hourly & Per Diem in This Quarter	<u>10,023.6465</u>	<u>2,434.8335</u>
4. Total FTE for All Others in This Quarter	<u>272.8742</u>	<u>605.0358</u>
TOTAL:	<u><u>11,063.4819</u></u>	<u><u>3,705.8981</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, 2005

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	29.0000	54.8000	309.1800	393.9800	83.8:393.98	1:4.69
EVP, Executive Office	0.0000	116.5000	365.4800	9,056.1400	9,538.1200	481.98:9538.12	1:19.79
EVP & Chief Operating Officer	0.0000	43.0000	203.0000	2,755.4100	3,001.4100	246:3001.41	1:12.2
EVP & Chief Academic Officer	0.0000	44.0000	85.3100	1,706.5600	1,835.8700	129.31:1835.87	1:14.2
TOTAL	1.0000	232.5000	708.5900	13,827.2900	14,769.3800	941.09:14769.38	1:15.69

Headcount

Executive Area	Executive	Manager	Supervisor	Non-Supervisory Staff	Total Headcount	Mgt-to-Staff Ratio1	Mgt-to-Staff Ratio2
President's Office	1	29	55	315	400	84:400	1:4.75
EVP, Executive Office	0	117	366	9,363	9,846	483:9846	1:20.39
EVP & Chief Operating Officer	0	43	203	2,772	3,018	246:3018	1:12.27
EVP & Chief Academic Officer	0	44	87	1,838	1,969	131:1969	1:15.03
TOTAL	1	233	711	14,288	15,233	944:15233	1:16.14