

FTE STATE EMPLOYEE QUARTERLY REPORT
TO BE COMPLETED BY STATE AGENCIES AND INSTITUTIONS OF HIGHER EDUCATION
for the Quarter Ending November 30, 2002

DATA SUPPLIED BY:

FOR: 506 UT MD Anderson Cancer Center

Evangeline Austin
 Senior Financial Analyst
 UT MD Anderson Cancer Center
 Budget Office
 1515 Holcombe Blvd., Box 139
 Houston, TX 77030

Phone: 713-745-3301

(Please make any necessary corrections to the information above)

Reporting Requirements	Appropriated Funds	All Other Funds	Contractor Data
1. Total number of hours paid for all employees in this quarter	4,635,280.00	1,610,960.00	56,514.21
2. Number of hours for one full-time employee in this quarter	520	520	520
3. Number of full-time employees (headcount) on November 30, 2002	8,424	3,022	Not Applicable
4. Number of part-time employees (headcount) on November 30, 2002	591	405	Not Applicable
5. Number of consultants and contract individuals performing services on August 31, 2002	509	391	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

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 request to exceed the FTE limitation on appropriated funds was submitted to the Board of Regents in August, approved and mailed to the LBB and Governor's Office as required. The request was for an additional 998 FTEs. We are currently evaluating our continued growth and plan to submit a revised request to exceed our FTE limitation on appropriated funds in the near future.

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	210	475	11756

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	<u>Appropriated Funds *</u>	<u>All Other Funds</u>
1. Total FTE for All Faculty in This Quarter	<u>519.9311</u>	<u>594.2689</u>
2. Total FTE for All Administrative & Professional in This Quarter	<u>151.2824</u>	<u>7.3176</u>
3. Total FTE for All Classified/Hourly & Per Diem in This Quarter	<u>8,027.3962</u>	<u>2,005.0938</u>
4. Total FTE for All Others in This Quarter	<u>200.2829</u>	<u>506.5971</u>
TOTAL:	<u><u>8,898.8926</u></u>	<u><u>3,113.2774</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, 2002

Executive Area	Executive	Manager	Supervisor	Non-Supervisory Staff	Total Headcount	Mgt-to-Staff Ratio1	Mgt-to-Staff Ratio2
President's Office	1	18	43	215	277	61:277	1:4.52
EVP, Executive Office	0	52	155	2,296	2,503	207:2503	1:12.09
EVP & Chief Operating Officer	0	95	222	6,885	7,202	317:7202	1:22.72
EVP & Chief Academic Officer	0	45	55	2,360	2,460	100:2460	1:24.6
TOTAL	1	210	475	11,756	12,442	685:12442	1:18.16