

FTE STATE EMPLOYEE QUARTERLY REPORT
TO BE COMPLETED BY STATE AGENCIES AND INSTITUTIONS OF HIGHER EDUCATION
For The Quarter Ending May 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	5,305,688.00	1,783,695.00	46,830.69	671,809.00
2. Number of hours for one full-time employee in this quarter	528	528	528	528
3. Number of full-time employees (headcount) on May 31, 2004	9,616	3,277	Not Applicable	Not Applicable
4. Number of part-time employees (headcount) on May 31, 2004	510	464	Not Applicable	Not Applicable
5. Number of consultants and contract individuals performing services on May 31, 2004	131	88	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	223	610	13,033

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	<u>Appropriated Funds *</u>	<u>All Other Funds</u>
1. Total FTE for All Faculty in This Quarter	<u>513.3195</u>	<u>625.8505</u>
2. Total FTE for All Administrative & Professional in This Quarter	<u>151.1594</u>	<u>9.4406</u>
3. Total FTE for All Classified/Hourly & Per Diem in This Quarter	<u>9,146.5694</u>	<u>2,161.2006</u>
4. Total FTE for All Others in This Quarter	<u>227.1830</u>	<u>592.1370</u>
TOTAL:	<u><u>10,038.2313</u></u>	<u><u>3,388.6287</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 May 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	25.0000	50.8000	305.1500	381.9500	75.8:381.95	1:5.03
EVP, Executive Office	0.0000	41.0000	198.0000	2,526.5200	2,765.5200	239:2765.52	1:11.57
EVP & Chief Operating Officer	0.0000	114.5000	299.2300	8,202.1500	8,615.8800	413.73:8615.88	1:20.82
EVP & Chief Academic Officer	0.0000	42.0000	60.6500	1,560.9100	1,663.5600	102.65:1663.56	1:16.21
TOTAL	1.0000	222.5000	608.6800	12,594.7300	13,426.9100	831.18:13426.91	1:16.15

Headcount

Executive Area	Executive	Manager	Supervisor	Non-Supervisory Staff	Total Headcount	Mgt-to-Staff Ratio1	Mgt-to-Staff Ratio2
President's Office	1	25	51	313	390	76:390	1:5.12
EVP, Executive Office	0	41	198	2,541	2,780	239:2780	1:11.63
EVP & Chief Operating Officer	0	115	300	8,482	8,897	415:8897	1:21.44
EVP & Chief Academic Officer	0	42	61	1,697	1,800	103:1800	1:17.48
TOTAL	1	223	610	13,033	13,867	833:13867	1:16.65