

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: 723 UT Medical Branch at Galveston

Celia Bailey
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 301 University Blvd.
 Galveston, Texas 77555-0921

Phone: 409-747-8051

(Please make any necessary corrections to the information above)

Reporting Requirements	Employees Paid from Approp. Funds	Employees Paid from All Other Funds	Contract/Temp Worker Hours (Approp. Funds)
1. Total number of hours paid for all state employees and/or contract and temporary workers in this quarter	2,869,628.91	3,686,607.56	79,301.66
2. Number of hours for one full-time employee in this quarter	520	520	520
3. Number of full-time employees (headcount) on November, 2002	5,294	6,800	Not Applicable
4. Number of part-time employees (headcount) on November 30, 2002.	685	881	Not Applicable
5. Number of consultants and contract individuals performing services on November 30, 2002.	151	311	
6. Number of Students enrolled or within one year of graduation from a 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

Please report agency-wide headcount totals for the following categories of employees for use in computing the Management-to-Staff Ratio. Data is shown for the previous quarter where available.

Agency Head (Exec. Dir. Of Board)	Manager Headcount	Supervisor Headcount	Non-Supervisory Staff Headcount
<u>1</u>	<u>478</u>	<u>304</u>	<u>12,877</u>

FTE STATE EMPLOYEE QUARTERLY REPORT
TO BE COMPLETED BY STATE AGENCIES AND INSTITUTIONS OF HIGHER EDUCATION
for the Quarter Ending February 28, 2003

DATA SUPPLIED BY:

FOR: 723 UT Medical Branch at Galveston

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 Director of Finance
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Phone: 409-747-8051

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Reporting Requirements	Employees Paid from Approp. Funds	Employees Paid from All Other Funds	Contract/Temp Worker Hours (Approp. Funds)
1. Total number of hours paid for all state employees and/or contract and temporary workers in this quarter	2,940,316.47	3,750,586.58	48,472.42
2. Number of hours for one full-time employee in this quarter	520	520	520
3. Number of full-time employees (headcount) on February 28, 2003	5,354	6,828	Not Applicable
4. Number of part-time employees (headcount) on February 28, 2003.	823	1,050	Not Applicable
5. Number of consultants and contract individuals performing services on February 28, 2003.	103	258	
6. Number of Students enrolled or within one year of graduation from a Comptroller directed IT Academy exempt from the FTE Cap	0	0	Not Applicable

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Please report agency-wide headcount totals for the following categories of employees for use in computing the Management-to-Staff Ratio. Data is shown for the previous quarter where available.

Agency Head (Exec. Dir. Of Board)	Manager Headcount	Supervisor Headcount	Non-Supervisory Staff Headcount
<u>1</u>	<u>492</u>	<u>313</u>	<u>13,249</u>

FTE STATE EMPLOYEE QUARTERLY REPORT
TO BE COMPLETED BY STATE AGENCIES AND INSTITUTIONS OF HIGHER EDUCATION
for the Quarter Ending May 31, 2003

DATA SUPPLIED BY:

FOR: 723 UT Medical Branch at Galveston

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Phone: 409-747-8051

(Please make any necessary corrections to the information above)

Reporting Requirements	Employees Paid from Approp. Funds	Employees Paid from All Other Funds	Contract/Temp Worker Hours (Approp. Funds)
1. Total number of hours paid for all state employees and/or contract and temporary workers in this quarter	2,892,804.72	3,717,971.38	64895.06
2. Number of hours for one full-time employee in this quarter	520	520	520
3. Number of full-time employees (headcount) on May 31, 2003	5,233	6,726	Not Applicable
4. Number of part-time employees (headcount) on May 31, 2003.	695	893	Not Applicable
5. Number of consultants and contract individuals performing services on May 31, 2003.	47	183	
6. Number of Students enrolled or within one year of graduation from a 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

Please report agency-wide headcount totals for the following categories of employees for use in computing the Management-to-Staff Ratio. Data is shown for the previous quarter where available.

Agency Head (Exec. Dir. Of Board)	Manager Headcount	Supervisor Headcount	Non-Supervisory Staff Headcount
<u>1</u>	<u>474</u>	<u>302</u>	<u>12,770</u>

FTE STATE EMPLOYEE QUARTERLY REPORT
TO BE COMPLETED BY STATE AGENCIES AND INSTITUTIONS OF HIGHER EDUCATION
for the Quarter Ending August 31, 2003

DATA SUPPLIED BY:

FOR: 723 UT Medical Branch at Galveston

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 Galveston, Texas 77555-0921

Phone: 409-747-8051

(Please make any necessary corrections to the information above)

Reporting Requirements	Employees Paid from Approp. Funds	Employees Paid from All Other Funds	Contract/Temp Worker Hours (Approp. Funds)
1. Total number of hours paid for all state employees and/or contract and temporary workers in this quarter	2,867,553.24	3,550,637.83	68,096.95
2. Number of hours for one full-time employee in this quarter	520	520	520
3. Number of full-time employees (headcount) on August 31, 2003	5,107	6,324	Not Applicable
4. Number of part-time employees (headcount) on August 31, 2003.	639	792	Not Applicable
5. Number of consultants and contract individuals performing services on August 31, 2003.	84	221	
6. Number of Students enrolled or within one year of graduation from a 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

Please report agency-wide headcount totals for the following categories of employees for use in computing the Management-to-Staff Ratio. Data is shown for the previous quarter where available.

Agency Head (Exec. Dir. Of Board)	Manager Headcount	Supervisor Headcount	Non-Supervisory Staff Headcount
<u>1</u>	<u>450</u>	<u>286</u>	<u>12,125</u>