

**Texas State Auditor's Office  
On-Line Quarterly FTE Entry System**

**723 University of Texas Medical Branch at Galveston**

**Default Values for this Reporting Period:**      **FY: 2006**      **Quarter: 1**      **Hours Per FTE: 520.000**

Items to Report	Paid from Appropriated Funds	Paid from All Other Funds	Paid for Contract Staff	100% Federal Funded Positions
1. Total number of hours paid for all employees in this quarter:	2,893,131.09	3,590,182.39	122,358.84	0.00
2. Number of full-time employees (headcount) on last working day of this quarter:	5,370	6,665	Not Applicable	Not Applicable
3. Number of part-time employees (headcount) on last working day of this quarter:	657	815	Not Applicable	Not Applicable
4. Number of contract individuals (headcount) performing services on last working day of this quarter:	219	611	Not Applicable	Not Applicable
5. Explanation of Variance/Comments:	None Provided			

Management-to-Staff Ratio Components					
	Agency Head (Exec.Dir or Board)	Manager Headcount	Supervisor Headcount	Non-Supv. Staff Headcount	Mgmt- to-Staff Ratio
6. Agency-wide headcounts by level and responsibility of staff:	1	300	611	13,425	15.74
7. Total hours paid by level and responsibility of staff:	520.00	150,781.38	311,707.60	6,142,663.34	14.28

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**723 University of Texas Medical Branch at Galveston**

**Default Values for this Reporting Period:      FY:    2006      Quarter:    2      Hours Per FTE:      512.000**

Items to Report	Paid from Appropriated Funds	Paid from All Other Funds	Paid for Contract Staff	100% Federal Funded Positions
1. Total number of hours paid for all employees in this quarter:	2,854,081.13	3,593,114.77	124,442.15	0.00
2. Number of full-time employees (headcount) on last working day of this quarter:	5,305	6,678	Not Applicable	Not Applicable
3. Number of part-time employees (headcount) on last working day of this quarter:	660	830	Not Applicable	Not Applicable
4. Number of contract individuals (headcount) performing services on last working day of this quarter:	208	632	Not Applicable	Not Applicable
5. Explanation of Variance/Comments:	None Provided			

**Management-to-Staff Ratio Components**

	Agency Head (Exec.Dir or Board)	Manager Headcount	Supervisor Headcount	Non-Supv. Staff Headcount	Mgmt- to-Staff Ratio
6. Agency-wide headcounts by level and responsibility of staff:	1	293	611	13,408	15.83
7. Total hours paid by level and responsibility of staff:	512.00	148,822.40	306,377.60	6,023,083.53	14.23

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**723 University of Texas Medical Branch at Galveston**

**Default Values for this Reporting Period:      FY:    2006      Quarter:    3      Hours Per FTE:    528.000**

Items to Report	Paid from Appropriated Funds	Paid from All Other Funds	Paid for Contract Staff	100% Federal Funded Positions
1. Total number of hours paid for all employees in this quarter:	2,886,095.33	3,621,433.71	143,165.10	0.00
2. Number of full-time employees (headcount) on last working day of this quarter:	5,257	6,597	Not Applicable	Not Applicable
3. Number of part-time employees (headcount) on last working day of this quarter:	655	823	Not Applicable	Not Applicable
4. Number of contract individuals (headcount) performing services on last working day of this quarter:	224	613	Not Applicable	Not Applicable
5. Explanation of Variance/Comments:	None Provided			

**Management-to-Staff Ratio Components**

	Agency Head (Exec.Dir or Board)	Manager Headcount	Supervisor Headcount	Non-Supv. Staff Headcount	Mgmt- to-Staff Ratio
6. Agency-wide headcounts by level and responsibility of staff:	1	293	611	13,264	15.67
7. Total hours paid by level and responsibility of staff:	528.00	151,837.20	314,874.40	6,183,454.54	14.25

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**723 University of Texas Medical Branch at Galveston**

**Default Values for this Reporting Period:      FY:    2006      Quarter:    4      Hours Per FTE:    528.000**

Items to Report	Paid from Appropriated Funds	Paid from All Other Funds	Paid for Contract Staff	100% Federal Funded Positions
1. Total number of hours paid for all employees in this quarter:	2,875,037.86	3,688,550.20	129,026.66	0.00
2. Number of full-time employees (headcount) on last working day of this quarter:	5,157	6,618	Not Applicable	Not Applicable
3. Number of part-time employees (headcount) on last working day of this quarter:	611	784	Not Applicable	Not Applicable
4. Number of contract individuals (headcount) performing services on last working day of this quarter:	216	605	Not Applicable	Not Applicable

5. Explanation of Variance/Comments:

The increase in reported FTEs throughout fiscal year 2006 is due to the increase in total hours worked by contract FTE's that were not adequately budgeted for.

**Management-to-Staff Ratio Components**

	Agency Head (Exec.Dir or Board)	Manager Headcount	Supervisor Headcount	Non-Supv. Staff Headcount	Mgmt- to-Staff Ratio
6. Agency-wide headcounts by level and responsibility of staff:	1	290	594	13,106	15.82
7. Total hours paid by level and responsibility of staff:	528.00	151,026.40	310,786.40	6,230,273.92	14.49