I. Additional Federally Funded FTEs

1. During this quarter, did your agency or higher education institution have any FTEs that were 100 percent federally funded and paid from appropriated funds?
   
   No

2. Were those federally funded FTEs associated with existing projects and included in your agency's or higher education institution's bill pattern for fiscal years 2020-2021?
   
   N/A

3. Were those federally funded FTEs used for the implementation of a new, unanticipated project that was 100 percent federally funded?
   
   N/A

4. Were those federally funded FTEs used for the unanticipated expansion of an existing project that was 100 percent federally funded?
   
   N/A

   Description of project(s) meeting the criteria in Questions 3 or 4 listed above.
   
   N/A

II. FTE and Headcount Information:

<table>
<thead>
<tr>
<th></th>
<th>A. Paid from Appropriated Funds (Excluding Contract Workers reported in C)</th>
<th>B. Paid from Non-Appropriated Funds</th>
<th>C. Paid for Contract Workers</th>
</tr>
</thead>
<tbody>
<tr>
<td>5. Total number of FTEs paid in this quarter.</td>
<td>1,127.50</td>
<td>288.30</td>
<td>55.40</td>
</tr>
<tr>
<td>6. Total number of full-time employees (headcount) on last working day of this quarter.</td>
<td>1106</td>
<td>344</td>
<td>Not Applicable</td>
</tr>
<tr>
<td>7. Total number of part-time employees (headcount) on last working day of this quarter.</td>
<td>32</td>
<td>55</td>
<td>Not Applicable</td>
</tr>
<tr>
<td>8. Total number of contract workers (headcount) performing services on last working day of this quarter.</td>
<td>32</td>
<td>3</td>
<td>Not Applicable</td>
</tr>
</tbody>
</table>
III. Comments

9. Comments regarding significant changes from previous year's corresponding quarter.

   Increased staffing as needed to maintain quality of patient care and to support new initiatives.

FTE limitation: 303.10

10. Explanation of Exceeding the Limitation on State Employment Levels.

   FTE count from appropriated funds includes FTEs from patient care as we believe that patient income remains
   appropriated based on the absence of change in the Education Code.

IV. Management-to-staff Ratio:

   11. Headcount

   12. Total FTEs Paid

   a. Executive Director or Agency Head
      - 1
      - 1.00

   b. Managers
      - 54
      - 54.00

   c. Supervisors
      - 83
      - 83.00

   d. Non-Supervisory Staff
      - 1399
      - 1,276.50

V. Detailed Higher Education Institution FTE and Headcount Information:

   13. Headcount

   2021 Quarter 2

   14. Total FTEs

   Paid 2021

   Quarter 2

   a. Administrators
      - 14
      - 14.00

   b. Faculty
      - 308
      - 276.00

   c. Other Staff
      - 1215
      - 1,181.20

15. Comments regarding significant changes to data reported above from the previous year's corresponding quarter.

   Increased staffing as needed to maintain quality of patient care and to support new initiatives.

16. Explanation regarding the variance of FTEs in question #5 and question #14.