

# 739 - Texas Tech University Health Sciences Center

Workforce Summary Document Prepared by the State Auditor's Office.

Based on a review of information self-reported by the institution, the following items are worth noting.

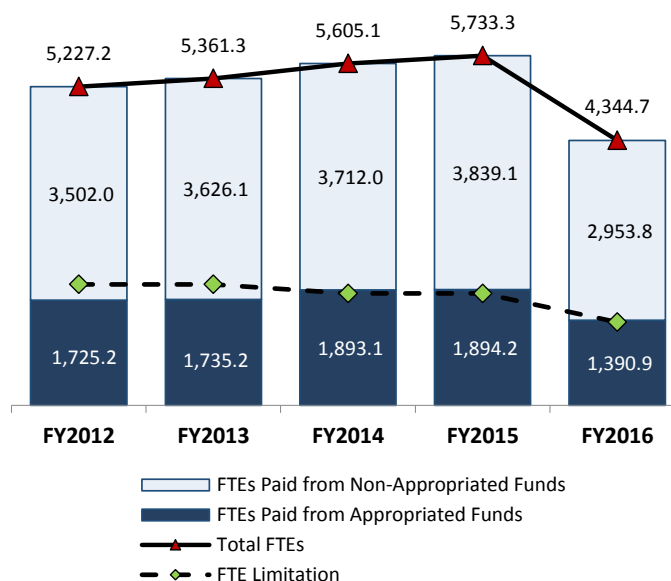
## Full-Time Equivalent (FTE) Employees

The institution's full-time equivalent (FTE) employee limitation decreased by 25.7 percent to 1,362.3 FTEs in fiscal year 2016 compared to fiscal year 2015. However, prior to fiscal year 2016, FTE data included both Texas Tech University Health Sciences Center and Texas Tech University Health Sciences Center at El Paso, which became a stand alone institution on May 18, 2013. As of August 31, 2016, 45.3 FTEs at the Texas Tech University Health Sciences Center were administrator positions. The institution's 4,344.7 total FTEs represents a decrease of 882.5 (16.9 percent) in the total number of FTEs since fiscal year 2012.

In fiscal year 2016, 68.0 percent of FTEs were paid from non-appropriated funds. This is a decrease of 15.7 percent in FTEs paid from non-appropriated funds since fiscal year 2012. Only FTEs paid from appropriated funds count against the FTE limitation.

### FTEs Below/Above FTE Limitation

|                                   | FY2012  | FY2013  | FY2014  | FY2015  | FY2016  |
|-----------------------------------|---------|---------|---------|---------|---------|
| FTE Limitation                    | 1,980.8 | 1,980.8 | 1,834.7 | 1,834.7 | 1,362.3 |
| Number Below or Above Limitation  | -255.6  | -245.6  | +58.4   | +59.5   | +28.6   |
| Percent Below or Above Limitation | -12.9%  | -12.4%  | +3.2%   | +3.2%   | +2.1%   |

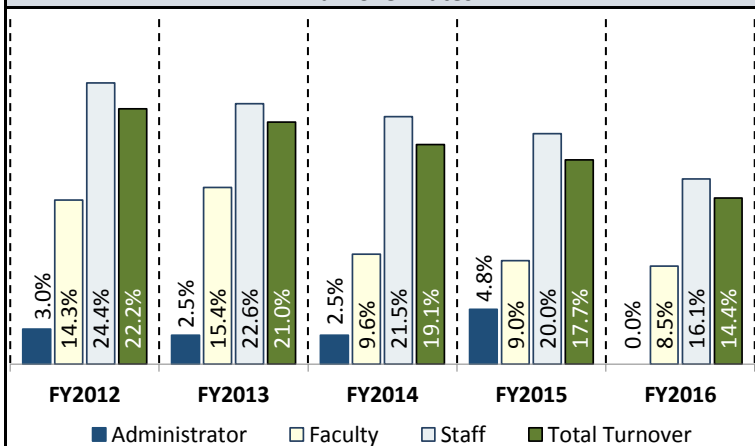


Source: State Auditor's Office Full-time Equivalent State Employment System.

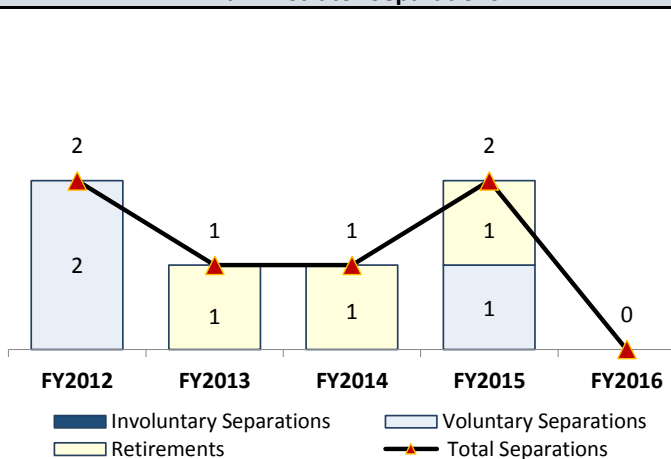
## Employee Turnover<sup>a</sup>

In fiscal year 2016, the total turnover rate for the institution was 14.4 percent. This was lower than in fiscal year 2015, when the total turnover rate was 17.7 percent. The turnover rate in fiscal year 2016 for administrators (0.0 percent) was lower than in fiscal year 2015, turnover for faculty positions (8.5 percent) was lower than in fiscal year 2015, and turnover for staff positions (16.1 percent) was lower than in fiscal year 2015.

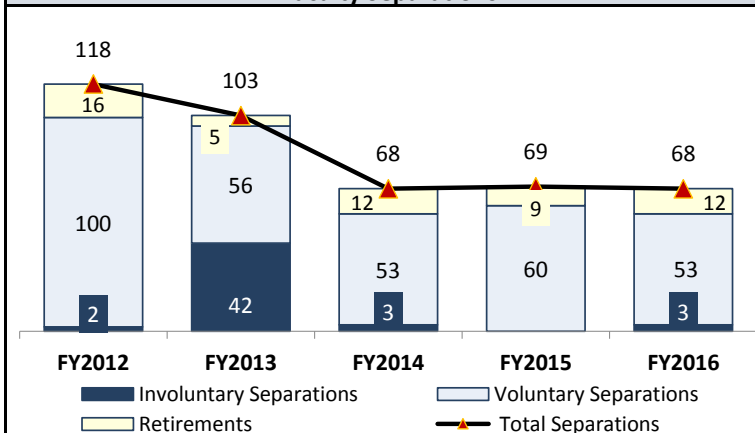
### Turnover Rates



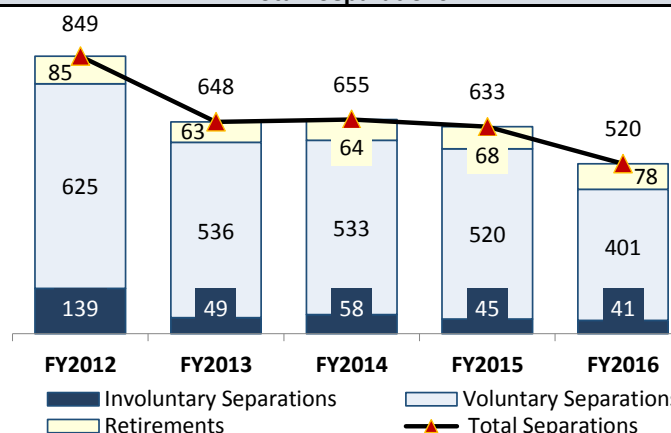
### Administrator Separations



### Faculty Separations



### Staff Separations



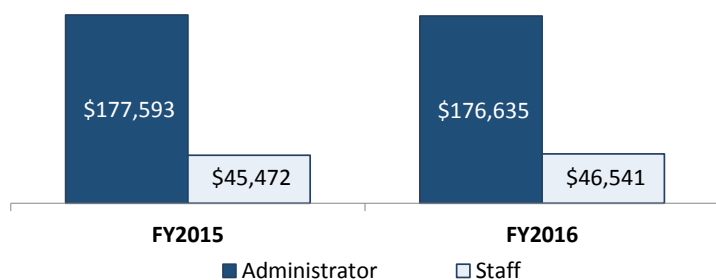
<sup>a</sup> Turnover information is self-reported by the institution. Administrator positions include officials holding titles such as president, vice president, chancellor, associate chancellor, assistant chancellor, dean, associate dean, assistant dean, and positions with similar responsibilities. Faculty positions include all faculty regardless of tenure or benefits eligibility. Staff positions include only non-faculty employees who worked at least 20 hours per week for at least 4.5 months. However, prior to fiscal year 2014, turnover data included both Texas Tech University Health Sciences Center and Texas Tech University Health Sciences Center at El Paso, which became a stand alone institution on May 18, 2013.

## Compensation Information <sup>b</sup>

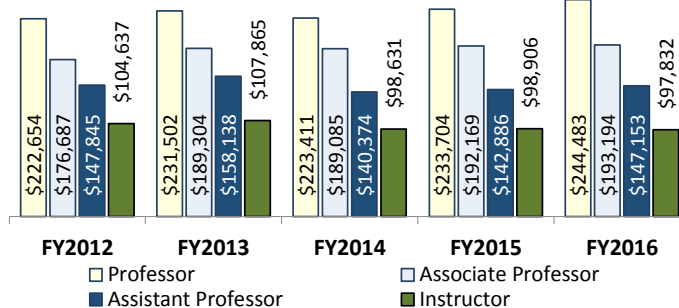
The average salary for staff employees increased by 2.4 percent and for administrators it decreased by 0.5 percent when compared to the average salaries in fiscal year 2015. Compared to fiscal year 2012, salary and benefits expenditures increased by 1.8 percent.

In fiscal year 2016, the president's salary was \$492,232. This salary increased from fiscal year 2015, when the president's salary was \$482,501.

### Administrator and Staff Average Salaries

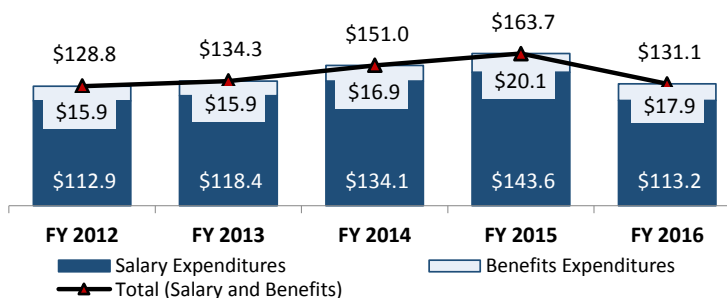


### Faculty Average Salary



### Salary and Benefits Expenditures (in Millions) (Includes Only Appropriated Funds)

Prior to fiscal year 2016, salary and benefit data included both Texas Tech University Health Sciences Center and Texas Tech University Health Sciences Center at El Paso, which became a stand alone institution on May 18, 2013.



### Number and Dollars Spent on Merit Increases

|               | Fiscal Year 2015 |                     | Fiscal Year 2016 |                     |
|---------------|------------------|---------------------|------------------|---------------------|
|               | Number of Merits | Dollars Spent       | Number of Merits | Dollars Spent       |
| Administrator | 39               | \$ 183,904          | 38               | \$ 130,521          |
| Faculty       | 462              | \$ 1,327,066        | 462              | \$ 1,403,359        |
| Staff         | 2,154            | \$ 2,095,069        | 1,453            | \$ 1,461,639        |
| <b>Totals</b> | <b>2,655</b>     | <b>\$ 3,606,039</b> | <b>1,953</b>     | <b>\$ 2,995,519</b> |

In fiscal year 2016, the institution used appropriated funds to pay for 80.9 percent of administrator merit increases, 54.7 percent of faculty merit increases, and 46.6 percent of staff merit increases.

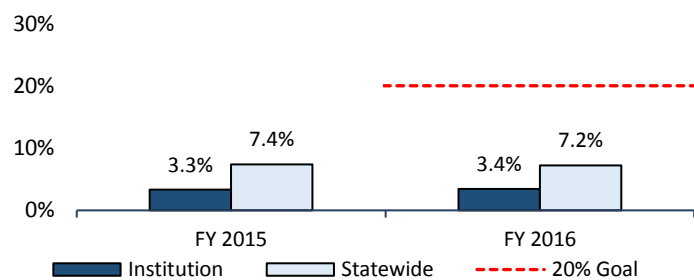
## Fiscal Year 2016 Workforce Demographics and Veteran Workforce Analysis <sup>b c</sup>

Of the institution's administrators, 90.7 percent were 40 years of age or older, and of the institution's staff employees, 62.5 percent were 40 years of age or older. The average length of employment at the institution for administrators was 18.2 years, and for staff employees it was 8.4 years.

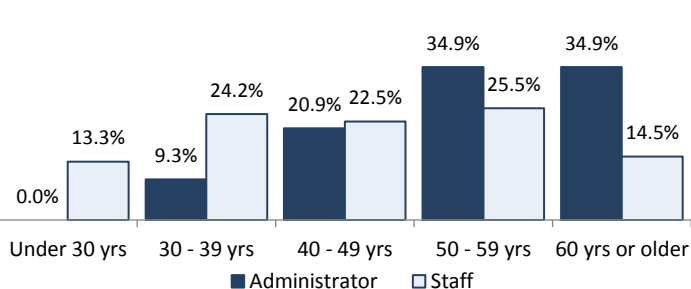
Senate Bill 805 (84th Legislature) amended Texas Government Code, Section 657.004, to set a goal for higher education institutions of employing veterans in full-time positions equal to at least 20.0 percent of the total number of institution employees effective September 1, 2015.

In fiscal year 2016, the institution's total percentage of veterans employed is lower than the state average and has increased since fiscal year 2015.

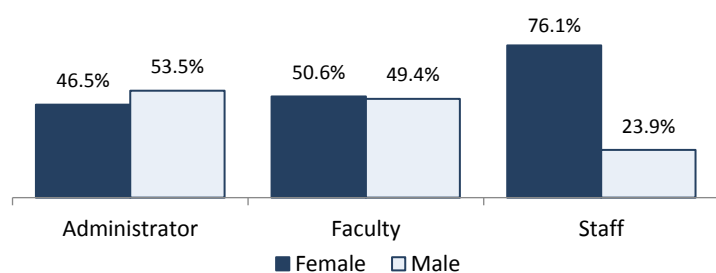
### Veteran Employment



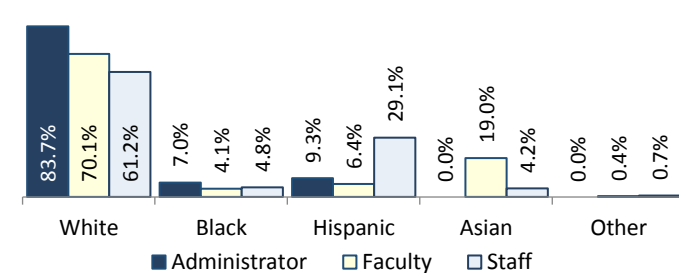
### Age: Administrator and Staff



### Gender: Administrator, Faculty, and Staff



### Ethnicity: Administrator, Faculty, and Staff



<sup>b</sup> Administrator and staff data, as well as faculty gender, ethnicity, and merit data, is self-reported by the institution. Faculty data for average salaries comes from the Higher Education Coordinating Board's Accountability System. Administrator positions include officials holding titles such as president, vice president, chancellor, associate or assistant chancellor, dean, associate or assistant dean, and positions with similar responsibilities. Faculty positions include all faculty, regardless of tenure or benefits eligibility. Staff positions include only non-faculty employees who worked at least 20 hours per week for at least 4.5 months. However, prior to fiscal year 2014, faculty salary data included both Texas Tech University Health Sciences Center and Texas Tech University Health Sciences Center at El Paso, which became a stand alone institution on May 18, 2013.

<sup>c</sup> Information on veteran employment was obtained from the Comptroller of Public Accounts. Statewide totals include state agencies and higher education institutions.