

781 - Higher Education Coordinating Board

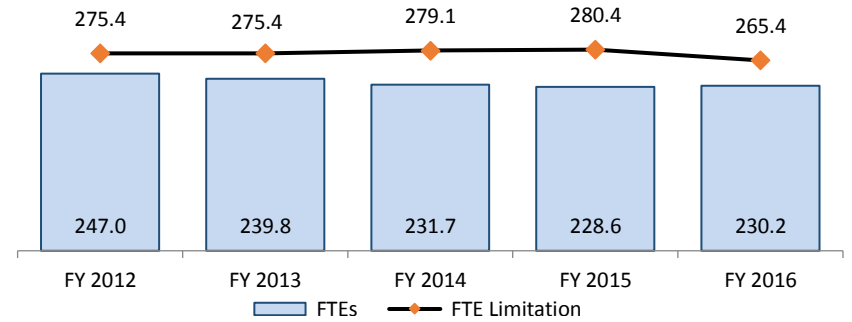
Workforce Summary Document prepared by the State Auditor's Office.
Based on information **self-reported** by the agency, the following items are worth noting.

Full-Time Equivalent (FTE) Employees

The agency's full-time equivalent (FTE) employee limitation decreased by 5.3 percent to 265.4 FTEs in fiscal year 2016 compared to fiscal year 2015. Compared to fiscal year 2012, the agency saw a decrease of 16.8 (6.8 percent) in the total number of FTEs. In fiscal years 2013, 2014, and 2016, the agency employed 0.8, 0.8, and 2.5 federally funded FTEs, respectively. Those FTEs do not count against the FTE limitation.

FTEs Below/Above FTE Limitation

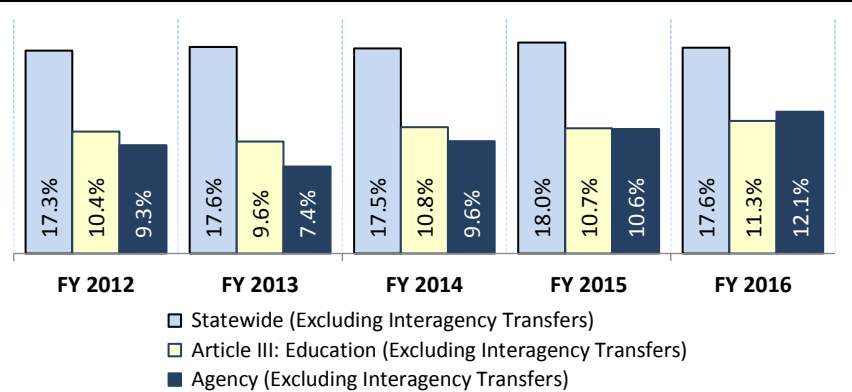
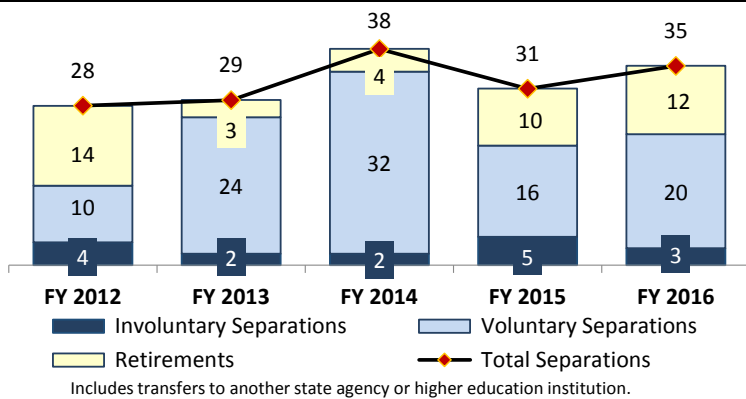
| | FY 2012 | FY 2013 | FY 2014 | FY 2015 | FY 2016 |
|-----------------------------------|---------|---------|---------|---------|---------|
| FTE Limitation | 275.4 | 275.4 | 279.1 | 280.4 | 265.4 |
| Number Below or Above Limitation | -28.4 | -35.6 | -47.4 | -51.8 | -35.2 |
| Percent Above or Below Limitation | -10.3% | -12.9% | -17.0% | -18.5% | -13.3% |



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

Employee Turnover ^a

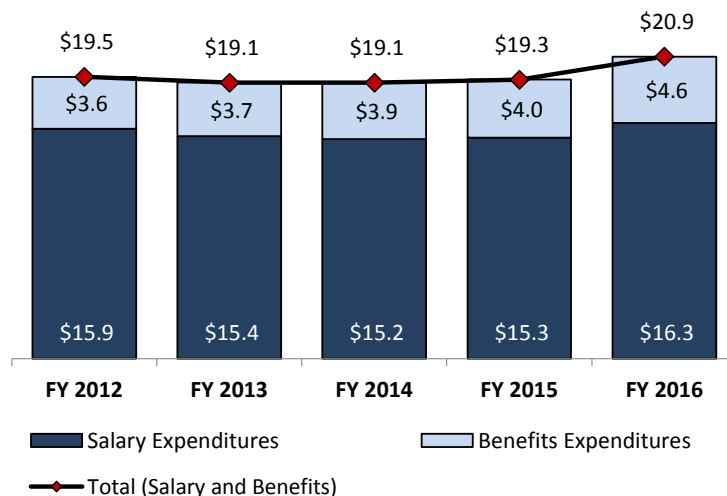
Excluding interagency transfers, the turnover rate within the agency (12.1 percent) was lower than the statewide turnover rate (17.6 percent) and higher than the turnover rate of Article III agencies (11.3 percent) during fiscal year 2016. The fiscal year 2016 agency turnover rate including employees who transferred to another state agency or higher education institution was 14.6 percent.



Compensation Information ^a

The average agency salary in fiscal year 2016 of \$67,201 represented an increase of 11.7 percent compared to the average agency salary in fiscal year 2012. Expenditures for salary and benefits were higher compared to fiscal year 2012.

Salary and Benefits Expenditures (in Millions)



Average Salary Trends

| | FY 2012 | FY 2013 | FY 2014 | FY 2015 | FY 2016 |
|-------------------|------------|------------|------------|------------|------------|
| Commissioner | \$ 186,300 | \$ 186,300 | \$ 188,163 | \$ 191,926 | \$ 205,160 |
| Agency Average | \$ 60,136 | \$ 61,108 | \$ 62,448 | \$ 63,752 | \$ 67,201 |
| Article Average | \$ 59,028 | \$ 59,978 | \$ 62,562 | \$ 65,828 | \$ 68,583 |
| Statewide Average | \$ 40,160 | \$ 40,398 | \$ 42,116 | \$ 43,255 | \$ 45,365 |

Note: Average salary for the Agency includes unclassified full-time employees because the agency does not follow the State's Position Classification Plan. The Statewide and Article averages include only full-time regular, classified employees.

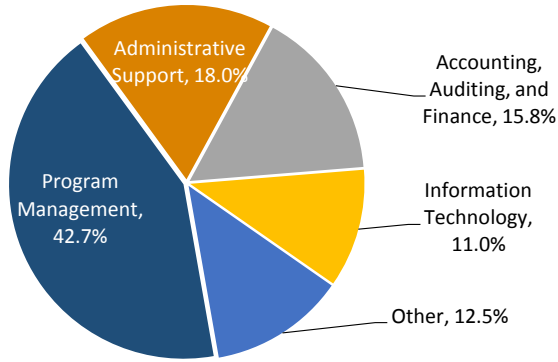
Number of and Total Dollars Spent on Salary Actions

| | Fiscal Year 2015 | | Fiscal Year 2016 | |
|--------------------|------------------|-------------------|------------------|-------------------|
| | Actions | Dollars Spent | Actions | Dollars Spent |
| Promotions | 25 | \$ 104,740 | 33 | \$ 185,321 |
| Merits | 40 | \$ 121,013 | 43 | \$ 116,268 |
| One-Time Merits | 51 | \$ 130,943 | 57 | \$ 150,716 |
| Equity Adjustments | 3 | \$ 9,554 | 6 | \$ 21,610 |
| Reclassifications | 12 | \$ 15,410 | 15 | \$ 20,198 |
| Totals | 131 | \$ 381,660 | 154 | \$ 494,113 |

^a Turnover, salary trends, and salary action information was prepared from quarterly and year-end summary information received from the Comptroller of Public Accounts' Uniform Statewide Payroll/Personnel System (USPS) and the Standardized Payroll/Personnel Reporting System (SPRS). Data are reported for unclassified full-time and part-time employees. Salary and benefit information was taken from the Uniform Statewide Accounting System of Texas.

Job Classifications ^b

Fiscal Year 2016 Major Occupational Categories



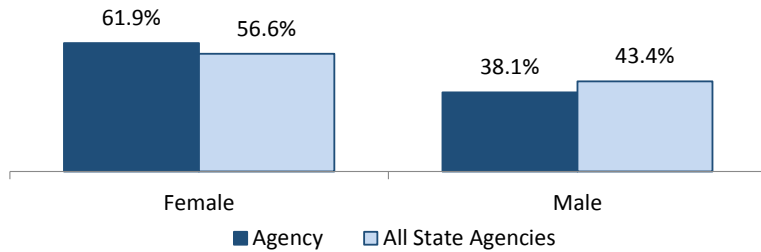
Agency Job Classifications

In fiscal year 2016, the majority (53.3 percent) of employees were classified in the following types of positions: Directors and Managers (26.5 percent), Program Directors and Managers (9.7 percent), Administrative Assistant/Technician and Executive Assistant (9.4 percent), and Accountant (7.7 percent).

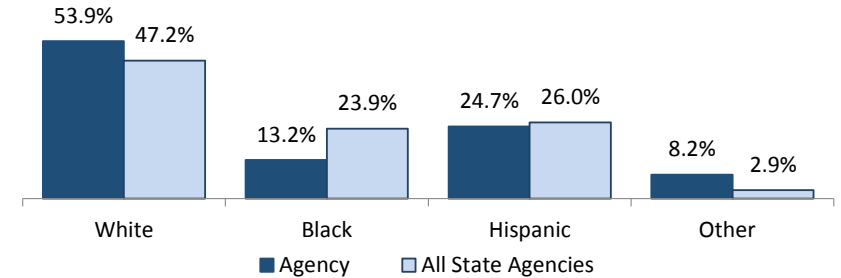
Fiscal Year 2016 Workforce Demographics ^b

On average, employees at the agency were 49.0 years of age and had 9.6 years of agency length of service. Of the agency's employees, 79.3 percent were 40 years of age or older, and 38.7 percent had fewer than 5 years of agency length of service. The Employees Retirement System estimates that between fiscal years 2017 and 2021, 30.1 percent of the agency's workforce will be eligible to retire (based on fiscal year 2016 data).

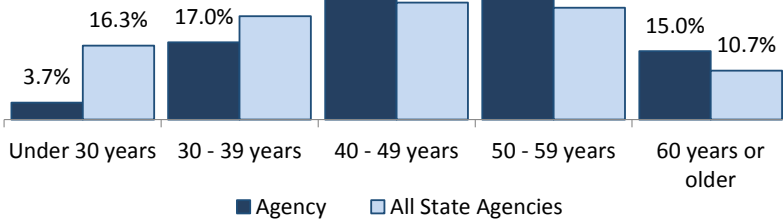
Gender



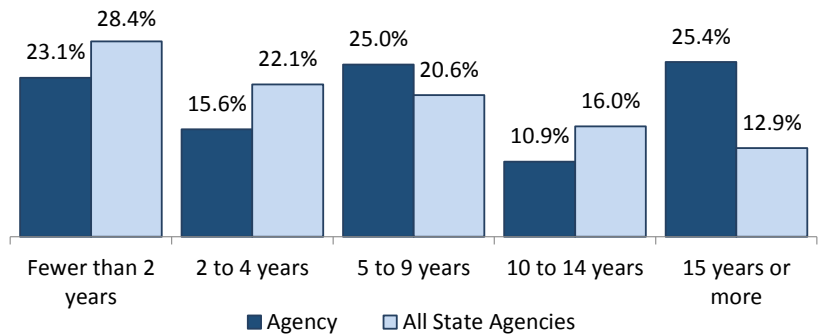
Ethnic Group



Age



Agency Length of Service

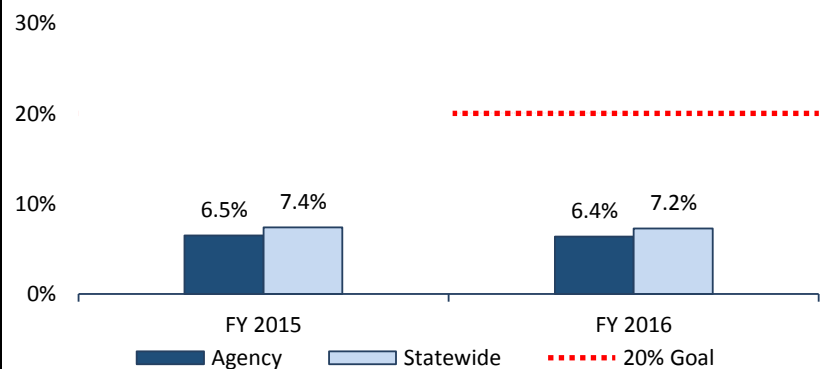


^b Job Classification data was provided by the agency. The agency is not required to comply with the Position Classification Plan and therefore, does not have classified positions. Demographic information was prepared from quarterly and year-end summary information received from the Comptroller of Public Accounts' Uniform Statewide Payroll/Personnel System (USPS), the Human Resource Information System (HRIS), and the Standardized Payroll/Personnel Reporting System (SPRS).

Veteran Employment ^c

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

In fiscal year 2016, the agency's total percent of veterans employed is lower than the statewide average and has decreased since fiscal year 2015.



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