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 noteworthy.
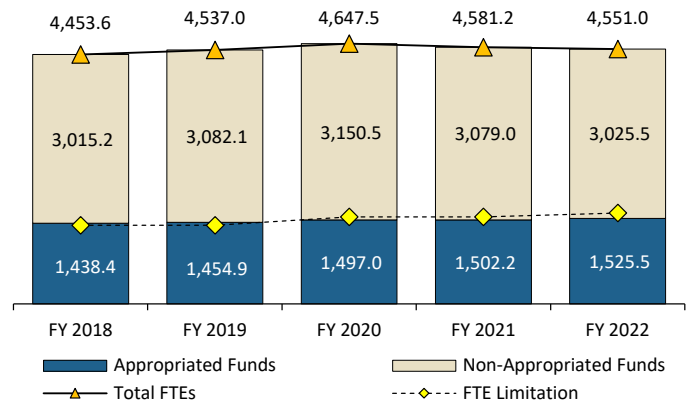
Full-Time Equivalent (FTE) Employees

The institution's full-time equivalent (FTE) employee limitation increased by 4.4 percent to 1,622.3 FTEs in fiscal year 2022 compared with fiscal year 2021. As of August 31, 2022, 51.2 FTEs were administrator positions. The institution's 4,551.0 total FTEs represents an increase of 97.4 (2.2 percent) in the total number of FTEs since fiscal year 2018.

In fiscal year 2022, 66.5 percent of FTEs were paid from non-appropriated funds. This was an increase of 0.3 percent in FTEs paid from non-appropriated funds since fiscal year 2018. Only FTEs paid from appropriated funds counted toward the FTE limitation.
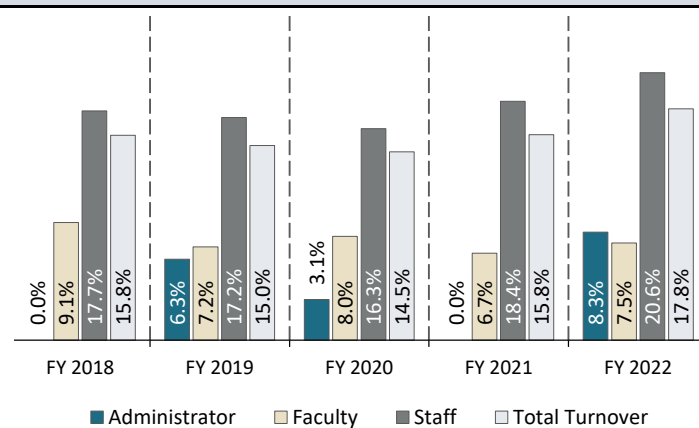
FTEs Below/Above FTE Limitation

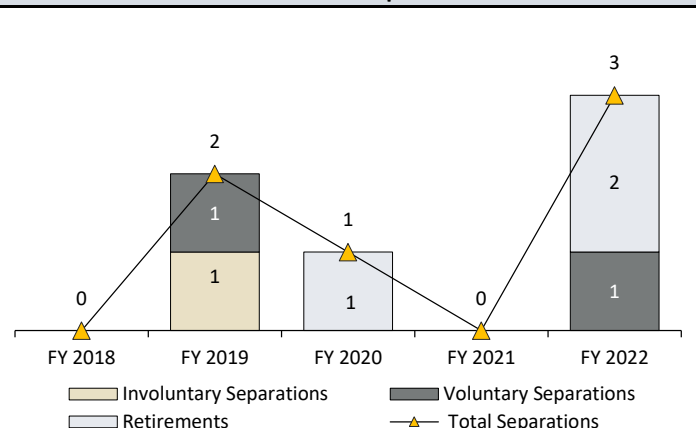|	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
FTE Limitation	1,404.2	1,404.2	1,553.9	1,553.9	1,622.3
Number Below or Above Limitation	+34.2	+50.7	-56.9	-51.7	-96.8
Percent Below or Above Limitation	+2.4%	+3.6%	-3.7%	-3.3%	-6.0%

Employee Turnover [a]

In fiscal year 2022, the total turnover rate for the institution was 17.8 percent. This was higher than in fiscal year 2021, when the total turnover rate was 15.8 percent. The turnover rate in fiscal year 2022 for administrators (8.3 percent) was higher than in fiscal year 2021, turnover for faculty positions (7.5 percent) was higher than in fiscal year 2021, and turnover for staff positions (20.6 percent) was higher than in fiscal year 2021.
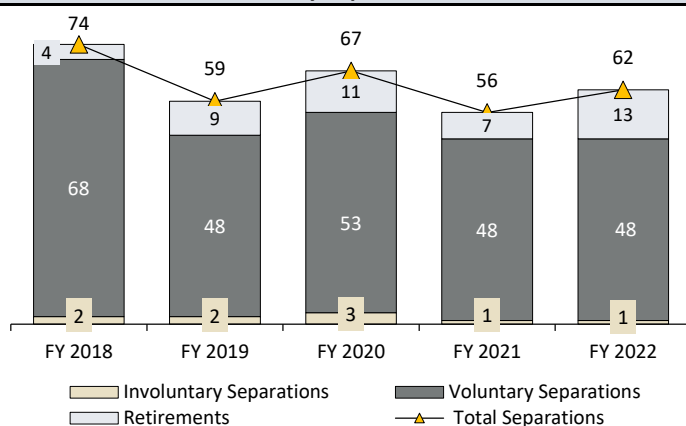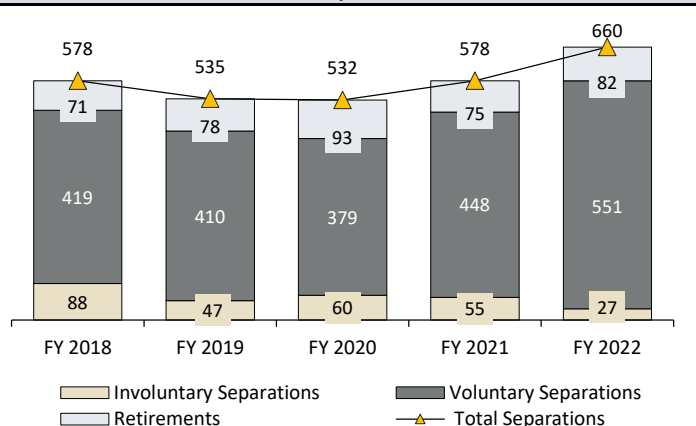
Turnover Rates

Administrator Separations

Faculty Separations
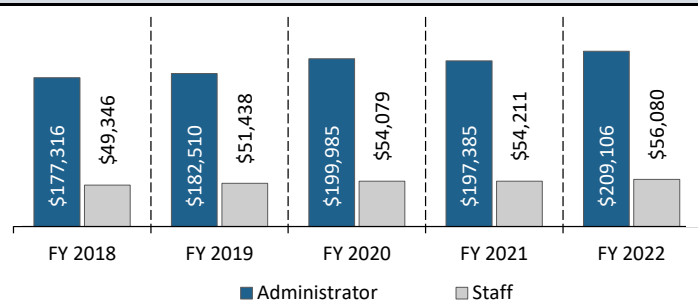

Staff Separations

[a] Turnover information was 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.
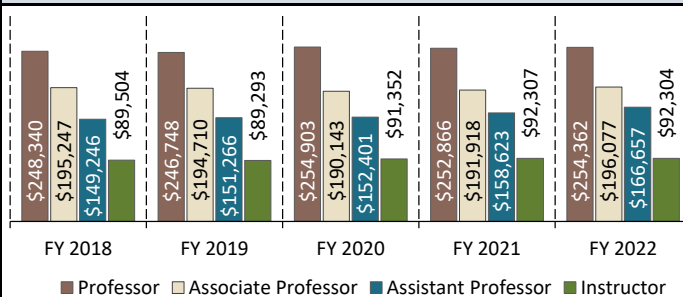
Compensation Information [b]

Compared with the average salaries in fiscal year 2021, the average salary for staff employees increased by 3.4 percent, and for administrators it increased by 5.9 percent. Compared with fiscal year 2018, salary and benefits expenditures increased by 15.0 percent.

In fiscal year 2022, the president's salary was $943,740. This salary increased from fiscal year 2021, when the president's salary was $898,800.
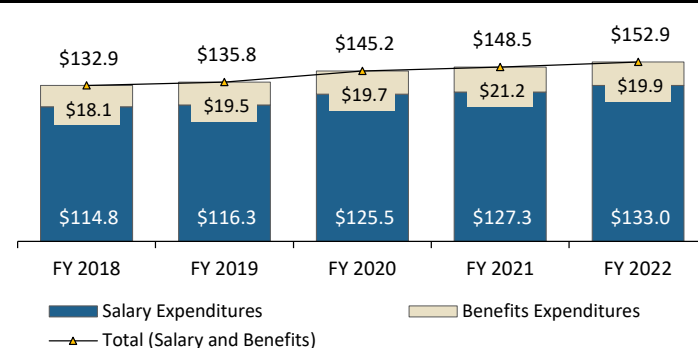
Administrator and Staff Average Salaries

	Administrator	Staff
FY 2018	$177,316	$49,346
FY 2019	$182,510	$51,438
FY 2020	$199,985	$54,079
FY 2021	$197,385	$54,211
FY 2022	$209,106	$56,080

Faculty Average Salary

	Professor	Associate Professor	Assistant Professor	Instructor
FY 2018	$248,340	$195,247	$149,246	$89,504
FY 2019	$246,748	$194,710	$151,266	$89,293
FY 2020	$254,903	$190,143	$152,401	$91,352
FY 2021	$252,866	$191,918	$158,623	$92,307
FY 2022	$254,362	$196,077	$166,657	$92,304

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

	Salary Expenditures	Benefits Expenditures	Total (Salary and Benefits)
FY 2018	$114.8	$18.1	$132.9
FY 2019	$116.3	$19.5	$135.8
FY 2020	$125.5	$19.7	$145.2
FY 2021	$127.3	$21.2	$148.5
FY 2022	$133.0	$19.9	$152.9

Number of Merit Increases

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Administrator	37	0	34	0	41
Faculty	372	0	0	0	0
Staff	1,914	2,574	0	0	2,195
Totals	**2,323**	**2,574**	**34**	**0**	**2,236**

In fiscal year 2022, the institution used appropriated funds to pay for 32.0 percent of administrator merit increases and 72.0 percent of staff merit increases. For fiscal year 2022, the institution reported that it did not award faculty merit increases.
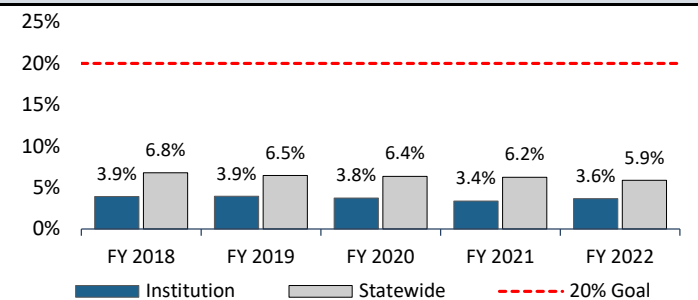
Fiscal Year 2022 Workforce Demographics and Veteran Employment [b][c]

Of the institution's administrators, 81.4 percent were 40 years of age or older, and of the institution's staff employees, 62.2 percent were 40 years of age or older. The average length of employment at the institution for administrators was 14.7 years, and for staff employees it was 7.9 years.
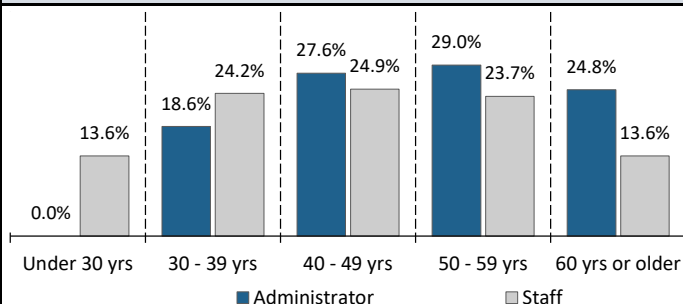
Effective fiscal year 2016, Texas Government Code, Section 657.004, sets for higher education institutions a goal of employing veterans in full-time positions equal to at least 20.0 percent of the total number of institution employees.

In fiscal year 2022, the institution's total percent of veterans employed was lower than the statewide average and had increased since fiscal year 2021.
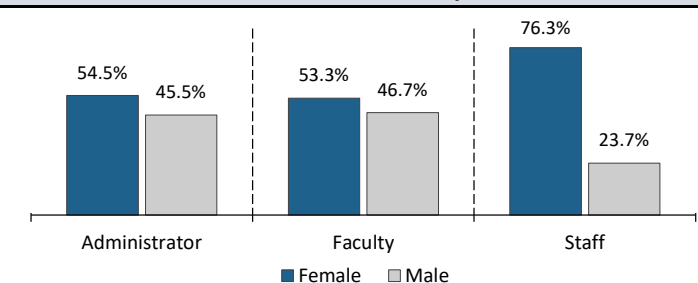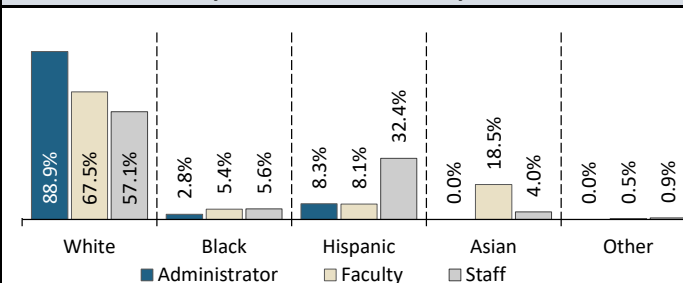
Veteran Employment

	Institution	Statewide
FY 2018	3.9%	6.8%
FY 2019	3.9%	6.5%
FY 2020	3.8%	6.4%
FY 2021	3.4%	6.2%
FY 2022	3.6%	5.9%

20% Goal

Age: Administrator and Staff

	Administrator	Staff
Under 30 yrs	0.0%	13.6%
30 - 39 yrs	18.6%	24.2%
40 - 49 yrs	27.6%	24.9%
50 - 59 yrs	29.0%	23.7%
60 yrs or older	24.8%	13.6%

Gender: Administrator, Faculty, and Staff

	Female	Male
Administrator	54.5%	45.5%
Faculty	53.3%	46.7%
Staff	76.3%	23.7%

Ethnicity: Administrator, Faculty, and Staff

	Administrator	Faculty	Staff
White	88.9%	67.5%	57.1%
Black	2.8%	5.4%	5.6%
Hispanic	8.3%	8.1%	32.4%
Asian	0.0%	18.5%	4.0%
Other	0.0%	0.5%	0.9%