

774 - Texas Tech Health Sciences Center at El Paso

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.

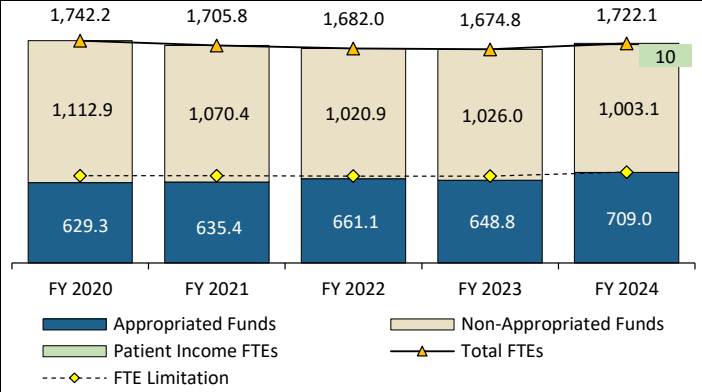
Full-Time Equivalent (FTE) Employees

The institution's full-time equivalent (FTE) employee limitation increased by 4.7 percent to 712.9 FTEs in fiscal year 2024 compared with fiscal year 2023. As of August 31, 2024, 17.2 FTEs were administrator positions. The institution's 1,722.1 total FTEs represents a decrease of 20.1 (1.2 percent) in the total number of FTEs since fiscal year 2020.

In fiscal year 2024, 58.2 percent of FTEs were paid from non-appropriated funds. This was a decrease of 9.9 percent in FTEs paid from non-appropriated funds since fiscal year 2020. Additionally, the institution began reporting FTEs paid from patient income in fiscal year 2024, reporting 10.0 FTEs for the fiscal year. FTEs paid from non-appropriated funds and patient income do not count toward the FTE limitation.

FTEs Below/Above FTE Limitation

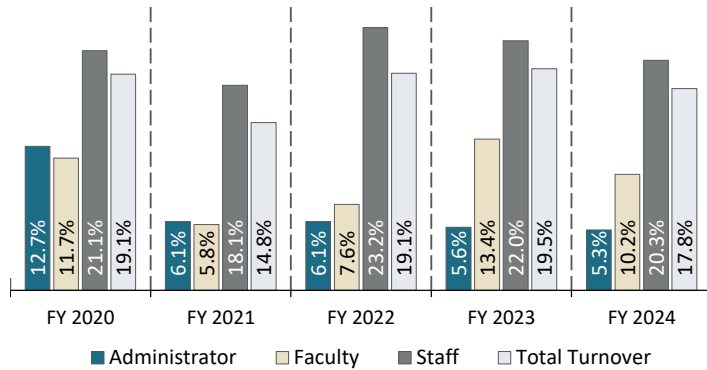
	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
FTE Limitation	683.8	683.8	680.6	680.6	712.9
Number Below or Above Limitation	-54.5	-48.4	-19.5	-31.8	-3.9
Percent Below or Above Limitation	-8.0%	-7.1%	-2.9%	-4.7%	-0.5%



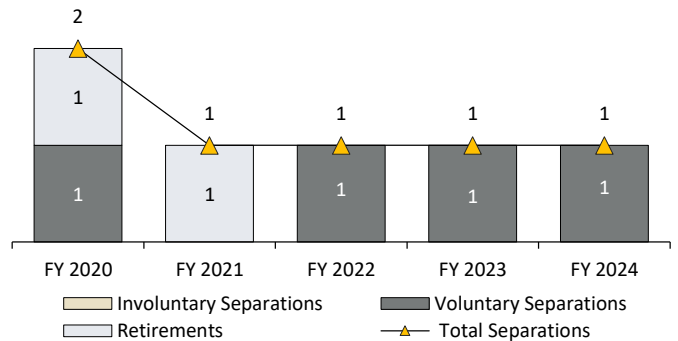
Employee Turnover^a

In fiscal year 2024, the total turnover rate for the institution was 17.8 percent. This was lower than in fiscal year 2023, when the total turnover rate was 19.5 percent. The turnover rate in fiscal year 2024 for administrators (5.3 percent) was lower than in fiscal year 2023; turnover for faculty positions (10.2 percent) was lower than in fiscal year 2023; and turnover for staff positions (20.3 percent) was lower than in fiscal year 2023.

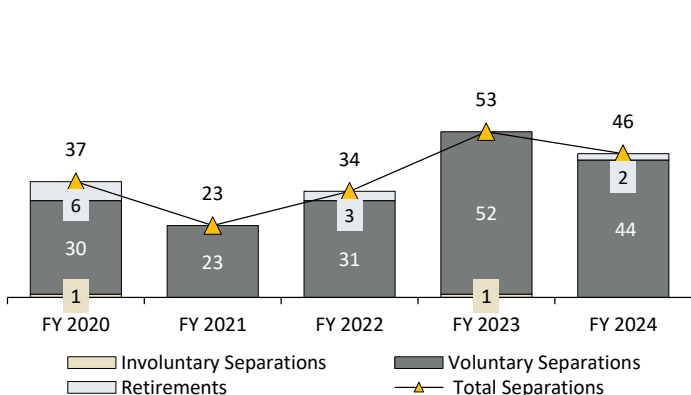
Turnover Rates



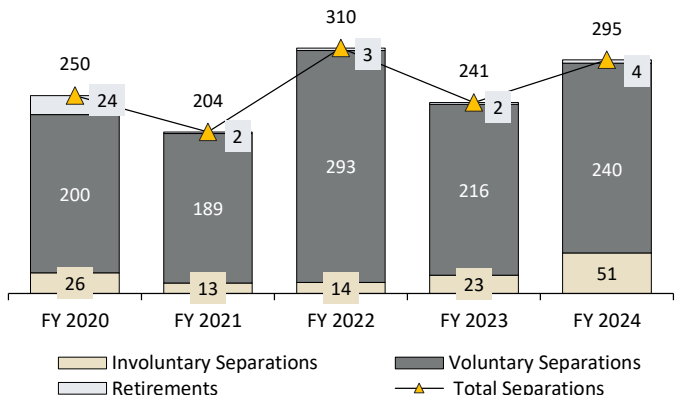
Administrator Separations



Faculty Separations



Staff Separations



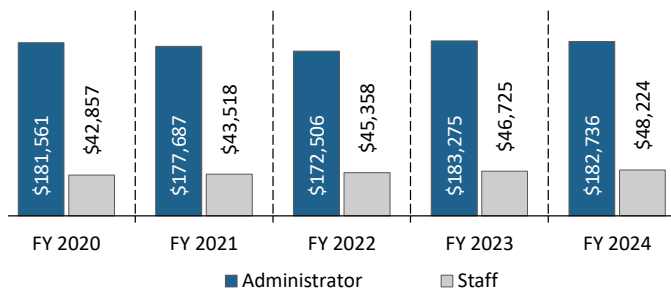
^a Turnover information was self-reported by the institution. Administrator positions include officials holding titles such as president, vice president, chancellor, associate chancellor, assistant chancellor, dean, associate dean, assistant dean, and positions with similar responsibilities. Faculty 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

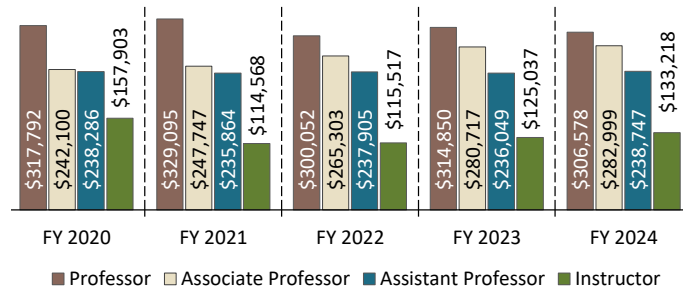
Compared with the average salaries in fiscal year 2023, the average salary for staff employees increased by 3.2 percent, and for administrators it decreased by 0.3 percent. Compared with fiscal year 2020, salary and benefits expenditures increased by 45.4 percent.

In fiscal year 2024, the president's salary was \$585,769. This salary increased from fiscal year 2023, when the president's salary was \$574,283.

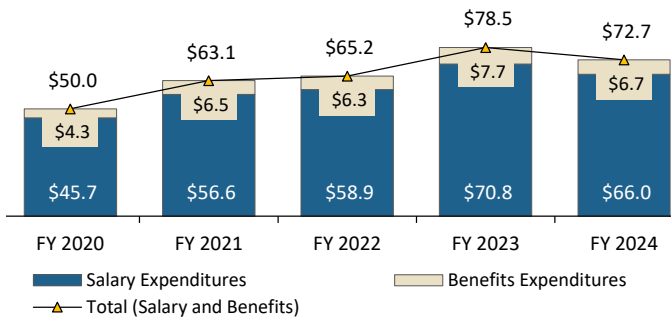
Administrator and Staff Average Salaries



Faculty Average Salary



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



Number of Merit Increases

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Administrator	12	0	8	6	5
Faculty	2	0	0	0	0
Staff	721	0	781	383	777
Totals	735	0	789	389	782

In fiscal year 2024, the institution used appropriated funds to pay for 84.2 percent of administrator merit increases and 50.8 percent of staff merit increases.

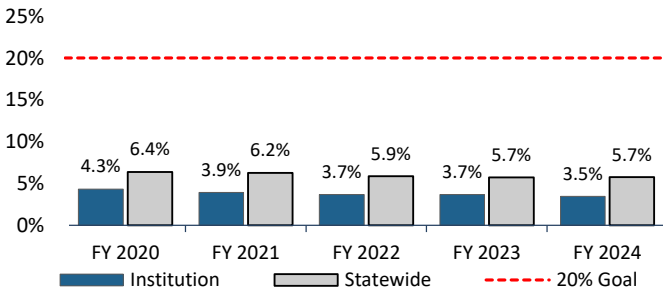
Fiscal Year 2024 Workforce Demographics and Veteran Employment ^{b c}

Of the institution's administrators, 84.0 percent were 40 years of age or older, and of the institution's staff employees, 56.1 percent were 40 years of age or older. The average length of employment at the institution for administrators was 14.6 years, and for staff employees it was 6.2 years.

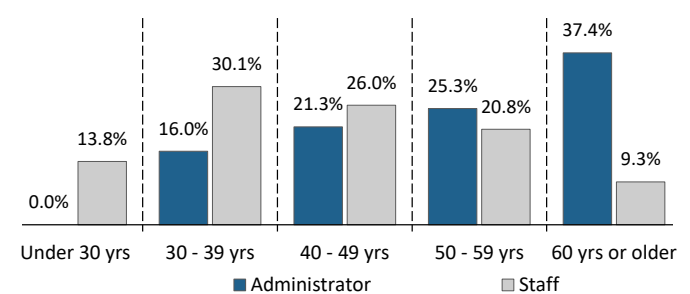
Effective fiscal year 2016, Texas Government Code, Section 657.004, sets for higher education institutions a goal of employing veterans in full-time positions equal to at least 20.0 percent of the total number of institution employees.

In fiscal year 2024, the institution's total percent of veterans employed was lower than the statewide average and had decreased since fiscal year 2023.

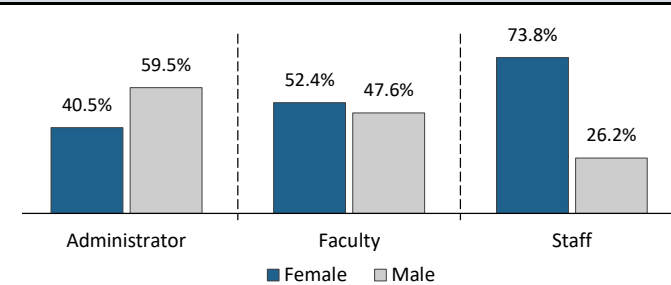
Veteran Employment



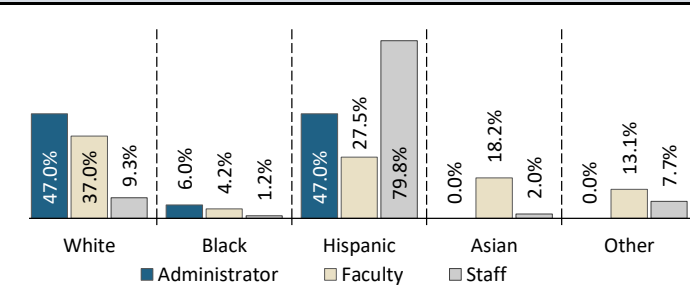
Age: Administrator and Staff



Gender: Administrator, Faculty, and Staff



Ethnicity: Administrator, Faculty, and Staff



^b Age, gender, ethnicity, and merit data was self-reported by the institution. Faculty data for average salaries was obtained from the Higher Education Coordinating Board. 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.

^c Veteran employment information was obtained from the Office of the Comptroller of Public Accounts. Statewide totals include state agencies and higher education institutions.