

**Fiscal Year 2018
Legislative Workforce Summaries
Legend: Higher Education Institutions**

Overview:

The legislative workforce summaries provide a snapshot of higher education institutions' workforce demographics, as well as other relevant information related to human resources. The summaries for fiscal year 2018 include information about a higher education institution's full-time equivalent (FTE) employees, employee turnover, compensation, and workforce demographics, all of which were self-reported by the institution. Although the summaries are presented in a standard format, there may be differences in how each institution reported the data.

Please refer to the footnotes in each summary for clarification about what is included in the reported data for each higher education institution, because the information presented may vary among the summaries based on the data that each institution reported.

Full-Time Equivalent (FTE) Employees

- This section provides trend data on the institution's FTE employees, including the average limitation established on employment levels by the General Appropriations Act, otherwise known as *the FTE cap*, for the five most recent fiscal years. The FTE limitation is presented as stated in the General Appropriations Act (85th Legislature) or, if applicable, as adjusted during the 2018-2019 biennium. Updated information about FTE limitations was provided by the Legislative Budget Board.
- Information about FTE employees was extracted from the State Auditor's Office's FTE System. Data in that system is self-reported by institutions on a quarterly basis.
- The number of administrator positions shown is as of August 31, 2018. The institutions self-reported this data during the 4th quarter FTE reporting period of fiscal year 2018.
- Unless otherwise noted, total FTEs in each chart represent both the FTEs subject to the limitation on state employment levels (paid from appropriated funds) and FTEs paid from other funding sources (non-appropriated funds). For more information, see Article IX, Section 6.10, General Appropriations Act (85th Legislature).

FTE Calculations/Definitions

A **full-time equivalent (FTE) employee** is a ratio that represents the number of hours that an employee works compared to 40 hours a week. One FTE is any combination of employees whose hours total 40 hours a week.

FTEs do not equate to employee headcount. For example, 2 employees who each work 20 hours a week together equal 1 FTE. The number of FTEs for a higher education institution is equal to the total hours paid divided by the total work hours in a quarter.

Appropriated funds refers to money appropriated by the General Appropriations Act or another act of the Texas Legislature that creates an appropriation (as opposed to outside funding sources).

Non-appropriated funds refers to any monies that are at the disposal of the higher education institution, including institutional funds or grant monies, that are not appropriated.

Employee Turnover

Each institution self-reported its employee and faculty turnover for the five most recent fiscal years. Data for employees in this section provides the following:

- Five-year trend data for the type and number of separations at the institution.

- Five-year turnover rate trend data for administrators, faculty, and staff employees, as well as the institution's overall turnover rates during those years.

For the purposes of this section, unless otherwise noted, an administrator position includes 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 status or benefits eligibility. Titles would include (but are not limited to) professor, associate professor, assistant professor, lecturer, and instructor positions. Staff positions include only non-faculty employees who work at least 20 hours per week for a period of at least 4.5 months, excluding students employed in positions that require student status as a condition of employment.

Compensation Information

Each institution self-reported the information on merit salary actions; average salaries for staff and administrators; and salaries for the president or chancellor. Data for employees in this section provides the following:

Merit Increases

- This section provides the number of merit increases given and the dollars spent on merit increases to administrators, faculty, and staff employees for the two most recent fiscal years.
- For the purposes of this section, unless otherwise noted, an administrator position includes 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 status or benefits eligibility, excluding temporary faculty. Staff positions include only non-faculty employees who work at least 20 hours per week for a period of at least 4.5 months, excluding students employed in positions that require student status as a condition of employment.

Average Salary

- This section provides trend data for the average salaries for administrators and staff employees for the two most recent fiscal years and for faculty employees for the five most recent fiscal years.
- Salary information for faculty positions, which includes part-time positions, was provided by the Higher Education Coordinating Board's Higher Education Accountability System. According to the Higher Education Coordinating Board's instructions for reporting, faculty positions for most higher education institutions include only tenure-track or tenured professor, associate professor, assistant professor, and instructor positions as reported by the institution.
- Average salary represents each employee's base salary rate and does not include other supplemental pay, salary stipends, or endowments.
- For the purposes of this section, unless otherwise noted, an administrator position includes an official holding a title such as president, vice president, chancellor, associate chancellor, assistant chancellor, dean, associate dean, assistant dean, and positions with

similar responsibilities. Staff positions include only non-faculty employees who work at least 20 hours per week for a period of at least 4.5 months, excluding students employed in positions that require student status as a condition of employment.

Salary and Benefits Expenditures

- This section shows the amount that each institution spent on salaries and benefits (cash only) during the five most recent fiscal years.
- Salary and benefit expenditures were extracted from Uniform Statewide Accounting System (USAS). This information was extracted using established expenditure codes from the *Comptroller of Public Accounts' Manual of Accounts*.
- Salary and benefits expenditure data includes only appropriated funds.

Fiscal Year 2018 Workforce Demographics and Veteran Workforce Analysis

Workforce Demographics

- Each institution self-reported the information about administrator, staff, and faculty demographics.
- Information about the percentages of faculty that are tenured/tenure-track was provided by the Higher Education Coordinating Board.

Veteran Employment

- This section provides the total percentage of employees who self-reported as veterans.
- The calculated percentages include both veterans who are eligible for veteran preference and those who are not eligible for veteran preference, but it does not include employees reported as surviving spouses and orphans of veterans.
- Information about the employment of veterans was obtained from the Office of the Comptroller of Public Accounts' veteran workforce summary reports.