

709 - Texas A&M University System Health Science Center

Workforce Summary Document Prepared by the State Auditor's Office Classification Team

State Classification Team Observations

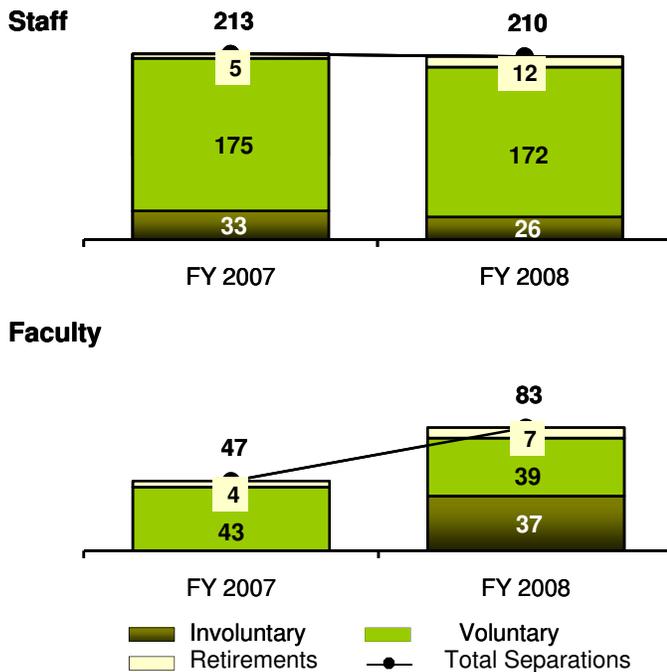
Based on a review of statistics and related information, the following items are worth noting:

- The institution did not give across-the-board salary increases in fiscal years 2007 or 2008 to employees.
- The institution gave 367 merit increases to staff at a cost of \$877,269 in fiscal year 2008. It gave 109 merit increases to faculty at a cost of \$659,024 in fiscal year 2008. These merit increases were funded using appropriated and non-appropriated funds.
- Over the past three years, the institution exceeded its full-time equivalent (FTE) cap. The institution provided the following explanation for fiscal year 2008: "The State of Texas has approved and funded a major class size expansion in the Health Science Center's College of Medicine, approved the creation of a new College of Nursing and created and funded a new College of Pharmacy in Kingsville. Exceeding the FTE Cap is a direct result of faculty and staff hired in support of the College of Medicine class size expansion, growth in the newly formed Irma Lerma Rangel College of Pharmacy, and formation of the new College of Nursing."
- **Staff**
 - Staff turnover decreased from 24.0 percent in fiscal year 2007 to 22.2 percent in fiscal year 2008.
 - 62 percent of staff employees are 40 years of age or older.
 - Average length of employment within the institution is 7 years.
 - The institution did not report difficulty in recruiting and retaining staff in 2008.
- **Faculty**
 - Faculty turnover increased from 14.4 percent in fiscal year 2007 to 24.9 percent in fiscal year 2008.
 - The institution did not report difficulty in recruiting and retaining faculty in 2008.

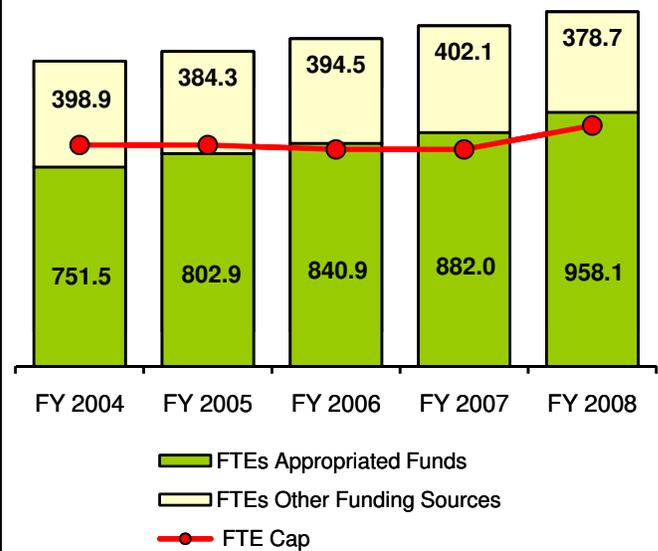
Fiscal Year (FY) 2008 Employee Headcount

Staff	Faculty	Contractors	Total
947	333	0	1,280

Employee Turnover



Full-Time Equivalent (FTE) Employees



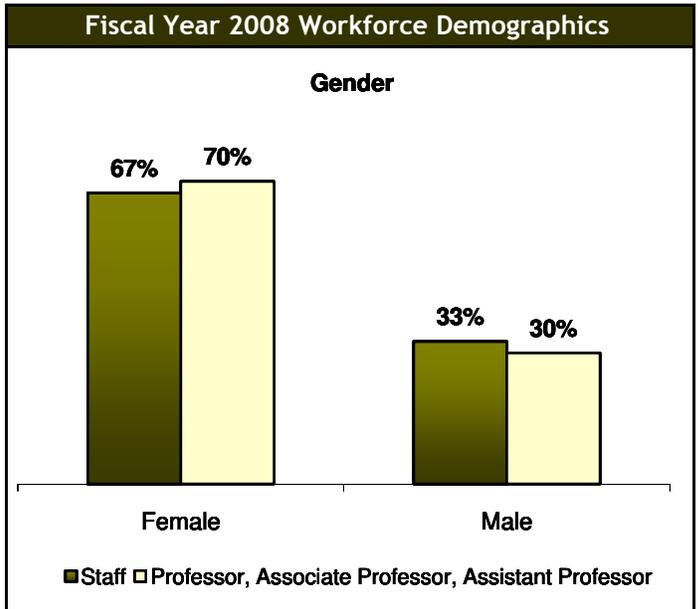
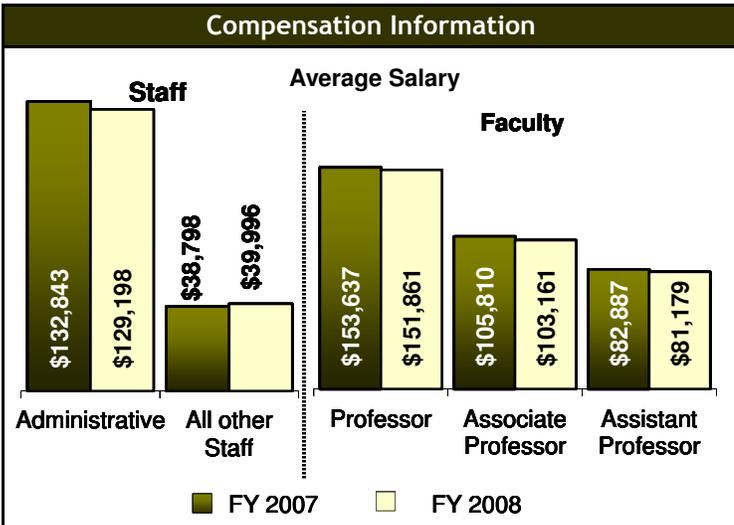
Only FTEs paid from appropriated funds count against the FTE cap.

Turnover Rates

	FY 2007	FY 2008
Staff	24.0%	22.2%
Faculty	14.4%	24.9%

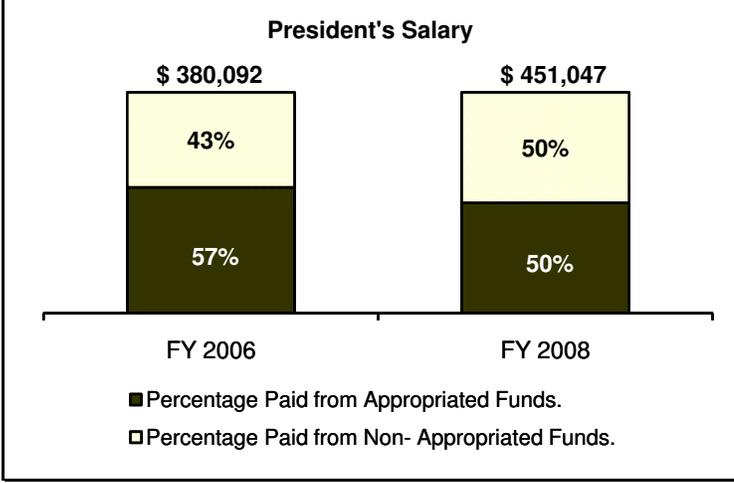
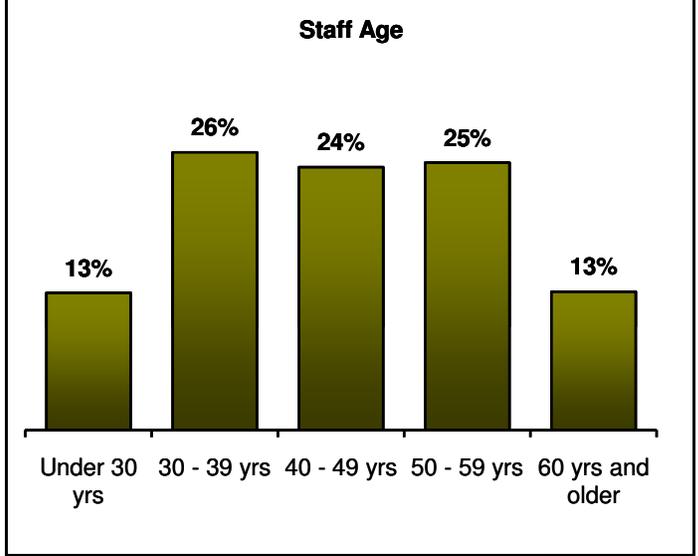
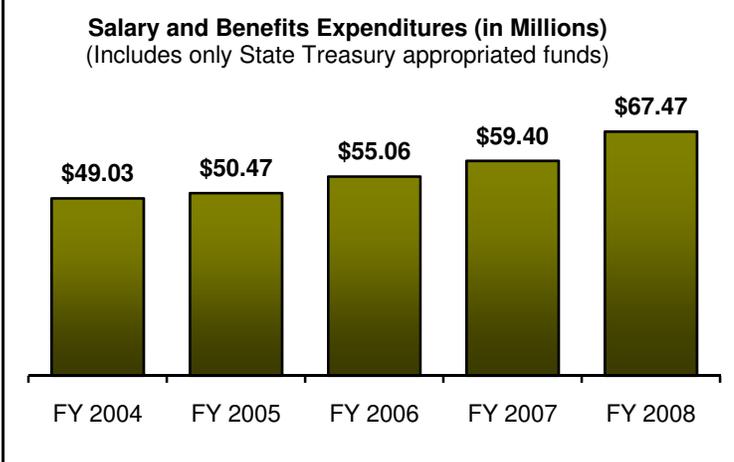
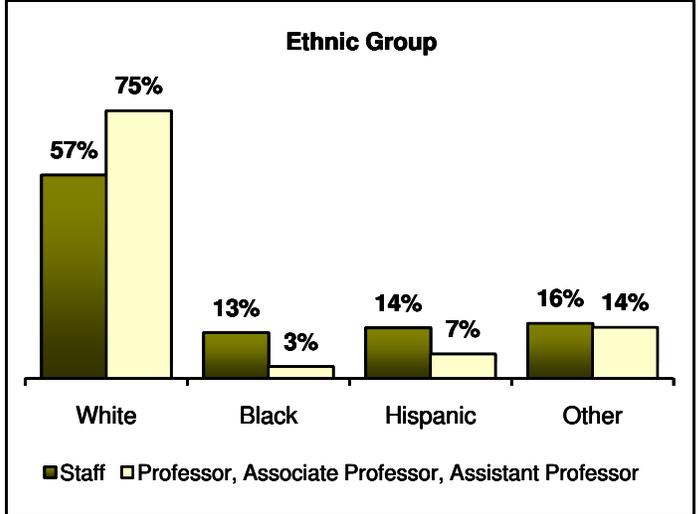
FTE Cap and Percentages Below/Above Cap

Fiscal Year	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Actual FTEs	834.4	834.4	817.7	817.7	908.0
Percentage Below/Above Cap	-9.9%	-3.8%	2.8%	7.9%	5.5%



Fiscal Year 2008 Merit Increases

	Total		Percentage Paid from	
	Number Given	Dollars Spent	Appropriated Funds	Non-Appropriated Funds
Staff	367	\$877,269	71%	29%
Faculty	109	\$659,024	83%	17%



Staff Average Length of Employment (years) 7

Notes: • Faculty includes only Professor, Associate Professor, and Assistant Professor positions.
 • Staff includes only employees who work at least 20 hours per week for at least 4.5 months.
 • Percentages in graphs may not sum to 100.0 percent due to rounding.