

769 - University of North Texas System

Workforce Summary Document Prepared by the State Auditor's Office Classification Team
 Data includes both the University of North Texas System and the University of North Texas at Dallas (773)
 Based on information **self-reported by the institution**, the following items are worth noting:

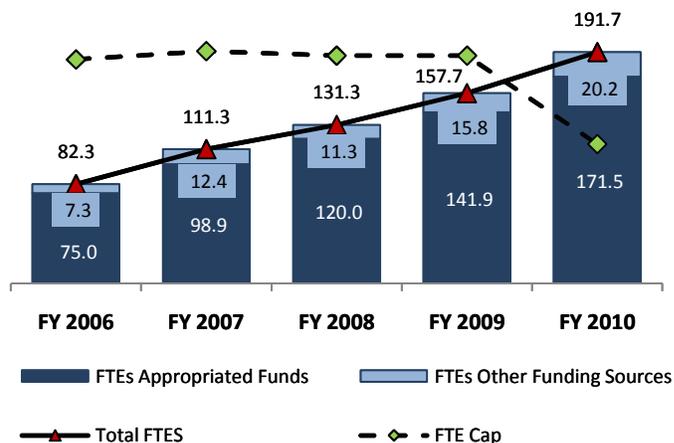
Full-Time Equivalent (FTE) Employees

The institution's full-time equivalent (FTE) employee cap decreased by 38.8 percent in fiscal year 2010 compared to fiscal year 2009. Over the past 5 years, the institution has seen an increase of 109.4 (132.9 percent) in the total number of FTEs. The increase in the number of employees is related to the creation of the University of North Texas Dallas campus.

In fiscal year 2010, 10.5 percent of FTEs were paid from other funding sources. This is an increase of 178.3 percent in FTEs from other funding sources since fiscal year 2006. Only FTEs paid from appropriated funds count against the FTE cap.

FTEs Below/Above FTE Cap

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
FTE Cap	185.6	192.6	188.8	188.8	115.5
Number of FTEs	-110.6	-93.7	-68.8	-46.9	+56.0
Percent	-59.6%	-48.7%	-36.4%	-24.8%	+48.5%



Employee Headcount and Turnover^a

In fiscal year 2010, overall turnover for the institution (10.9 percent) was lower than in fiscal year 2009 (11.9 percent). Turnover in fiscal year 2010 for faculty (8.4 percent) was higher than in fiscal year 2009, and turnover for staff positions (11.5 percent) was lower than in fiscal year 2009. All faculty are within the University of North Texas at Dallas campus.

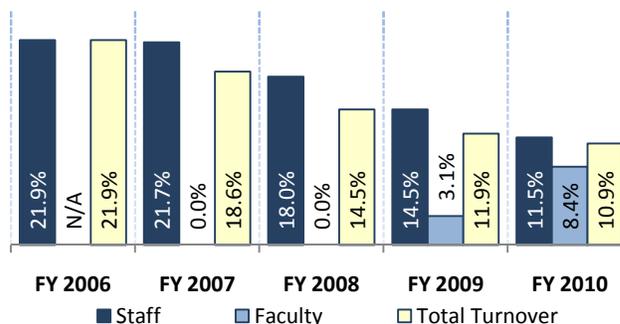
Full-Time and Part-Time Headcount

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
Staff	73	83	100	110	139
Faculty	N/A	14	24	32	36
Total	73	97	124	142	175

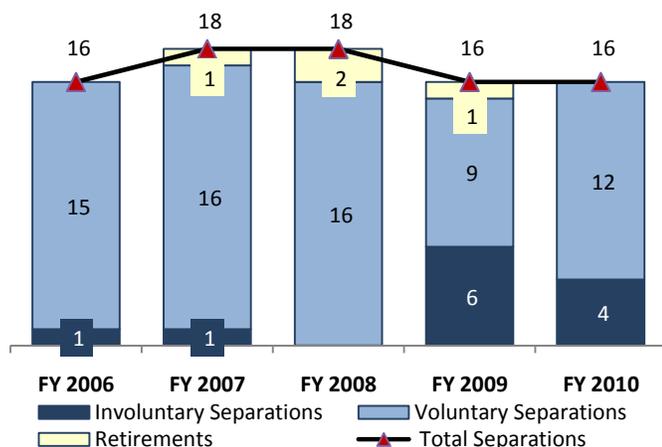
Faculty and Staff Turnover

Staff turnover decreased from 14.5 percent in fiscal year 2009 to 11.5 percent in fiscal year 2010. Faculty turnover increased from 3.1 percent in fiscal year 2009 to 8.4 percent in fiscal year 2010. Turnover is based on faculty and staff headcount as of September 2008 for fiscal year 2009 and September 2009 for fiscal year 2010.

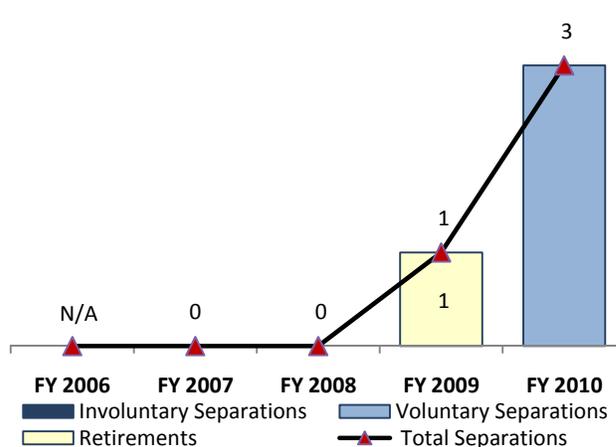
Turnover Rates



Staff Separations



Faculty Separations



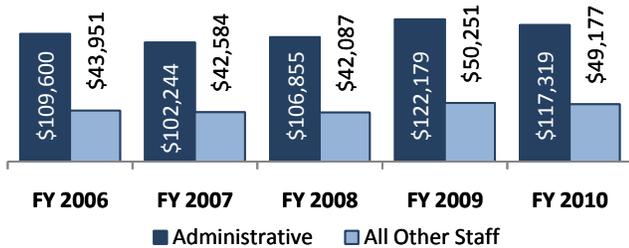
^a Faculty includes only Professor, Associate Professor, and Assistant Professor positions and are employed by the University of North Texas at Dallas campus. Staff includes only employees who work at least 20 hours a week for at least 4.5 months.

Compensation Information

Over the past 5 years, the average salary for staff employees increased by 11.9 percent, and for administrative employees it increased by 7.0 percent. (Administrative positions include officials holding titles such as Vice President, Dean, Associate Dean, and Assistant Dean.) Salary and benefit expenditures for fiscal year 2010 include the University of North Texas at Dallas.

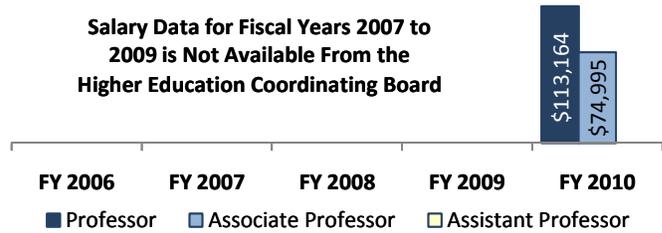
In fiscal year 2010, the Chancellor's salary was \$579,108. Of that amount, approximately 13.4 percent (\$77,600) was paid from appropriated funds. This is an increase from fiscal year 2009 when the Chancellor's salary was \$567,752 (approximately 13.6 percent from appropriated funds). The President's salary at the University of North Texas at Dallas for fiscal year 2010 was \$275,000.

Staff Average Salary

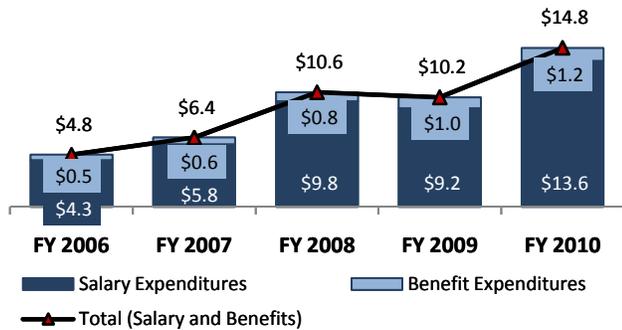


Faculty Average Salary

Salary Data for Fiscal Years 2007 to 2009 is Not Available From the Higher Education Coordinating Board



Salary and Benefits Expenditures (in Millions)



Number and Total Dollars Spent on Merit Increases

	Fiscal Year 2009		Fiscal Year 2010	
	Number of Merits	Total Dollars Spent	Number of Merits	Total Dollars Spent
Staff Positions	79	\$ 271,596	97	\$ 162,078
Faculty Positions	20	\$ 64,621	28	\$ 45,995

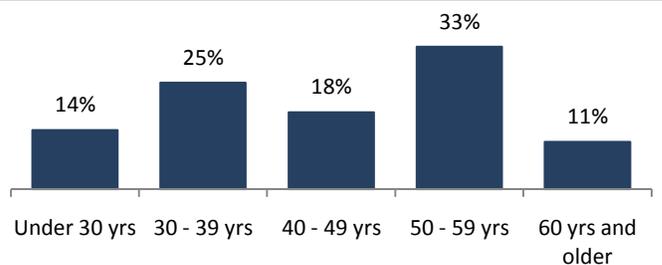
In fiscal year 2010, the institution reported that it used appropriated funds to pay for 96.7 percent of staff merit increases and 100.0 percent of faculty merit increases.

Fiscal Year 2010 Workforce Demographics^b

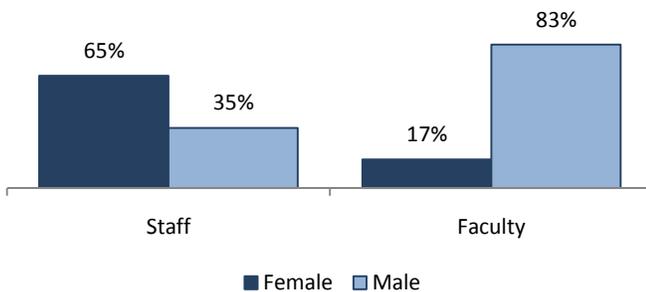
Summary

Of the institution's staff employees, 61.7 percent are 40 years of age and older. The average length of employment at the institution for staff employees is 6.0 years. In fiscal year 2010, 12.7 percent of faculty FTEs were tenure or tenure-track. These positions are at the University of North Texas at Dallas.

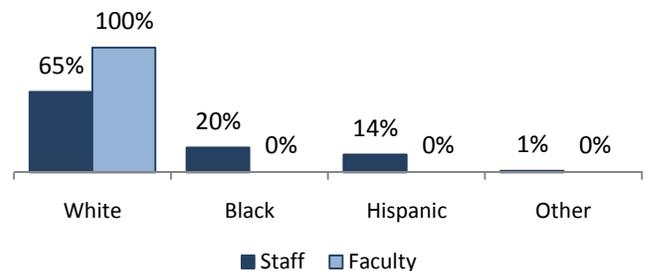
Age: Staff



Gender: Faculty and Staff



Ethnicity: Faculty and Staff



^b Faculty includes only Professor, Associate Professor, and Assistant Professor positions and are employed by the University of North Texas at Dallas campus. Staff includes only employees who work at least 20 hours a week for at least 4.5 months. Percentages in graphs may not sum to 100 percent due to rounding.