744 - The University of Texas Health Science Center at Houston

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 worth noting.

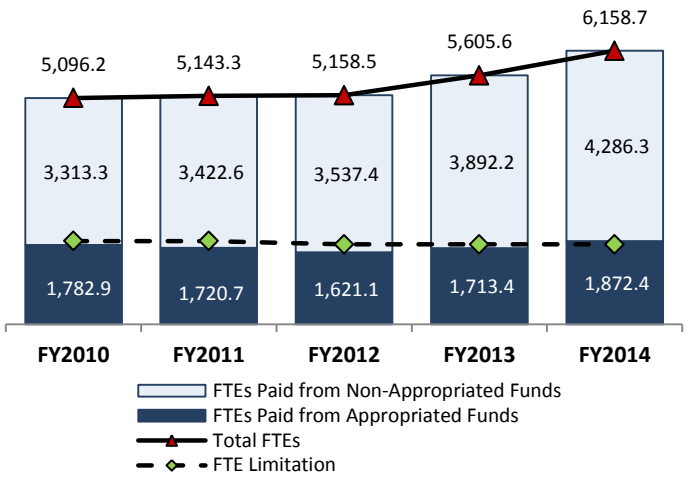
Full-Time Equivalent (FTE) Employees

The institution's full-time equivalent (FTE) employee limitation remained the same in fiscal year 2014 compared to fiscal year 2013. As of August 31, 2014, 282.6 FTEs were administrator positions. The institution's 6,158.7 total FTEs represent an increase of 1062.5 (20.8 percent) in the total number of FTEs since fiscal year 2010.

In fiscal year 2014, 69.6 percent of FTEs were paid from non-appropriated funds. This is an increase of 29.4 percent in FTEs paid from non-appropriated funds since fiscal year 2010. Only FTEs paid from appropriated funds count against the FTE limitation.

FTEs Below/Above FTE Limitation

	FY2010	FY2011	FY2012	FY2013	FY2014
FTE Limitation	1,873.3	1,873.3	1,797.9	1,797.9	1,797.9
Number Below or Above Limitation	-90.4	-152.6	-176.8	-84.5	+74.5
Percent Below or Above Limitation	-4.8%	-8.1%	-9.8%	-4.7%	+4.1%

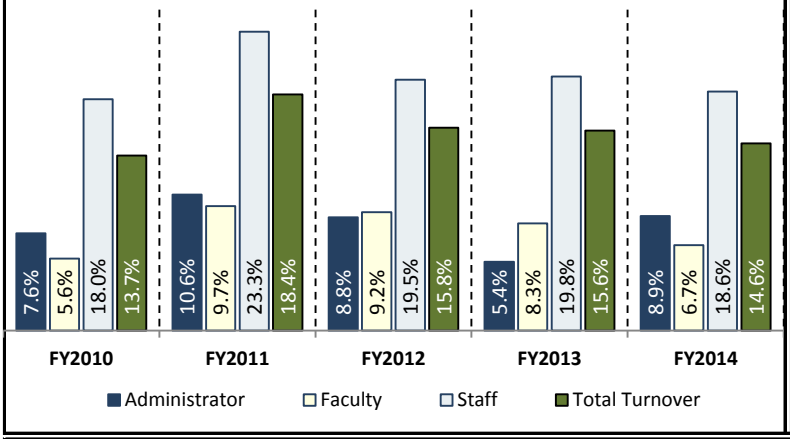


Source: State Auditor's Office Full-time Equivalent System.

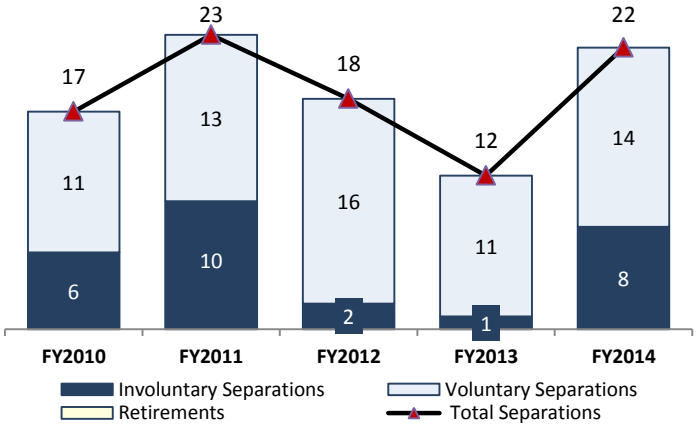
Employee Turnover[a]

In fiscal year 2014, the total turnover rate for the institution was 14.6 percent. This was lower than in fiscal year 2013, when the total turnover rate was 15.6 percent. The turnover rate in fiscal year 2014 for administrators (8.9 percent) was higher than in fiscal year 2013, turnover for faculty positions (6.7 percent) was lower than in fiscal year 2013, and turnover for staff positions (18.6 percent) was lower than in fiscal year 2013.

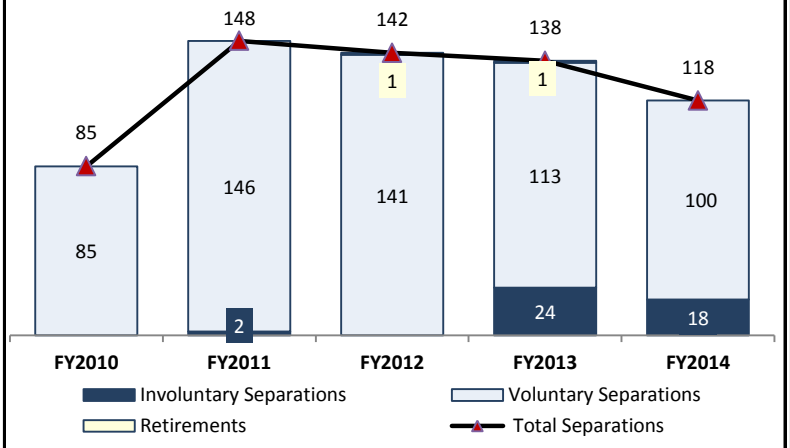
Turnover Rates



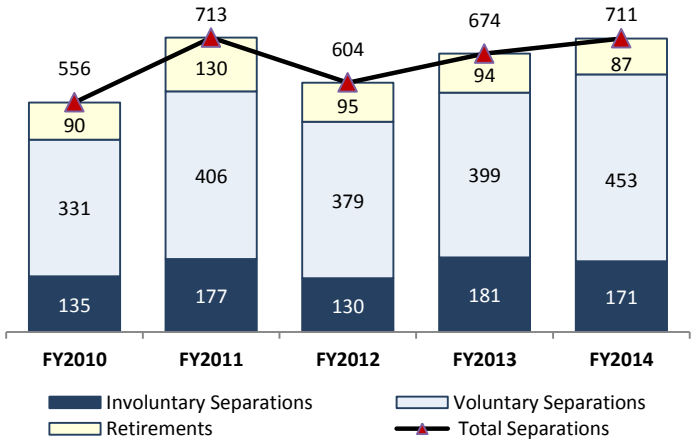
Administrator Separations



Faculty Separations



Staff Separations



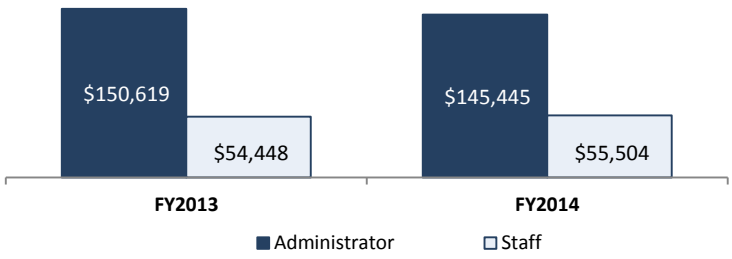
[a] Turnover information is self-reported by the institution. Administrator positions include officials holding titles such as president, vice president, chancellor, associate chancellor, assistant chancellor, dean, associate dean, assistant dean, and positions with similar responsibilities. Faculty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

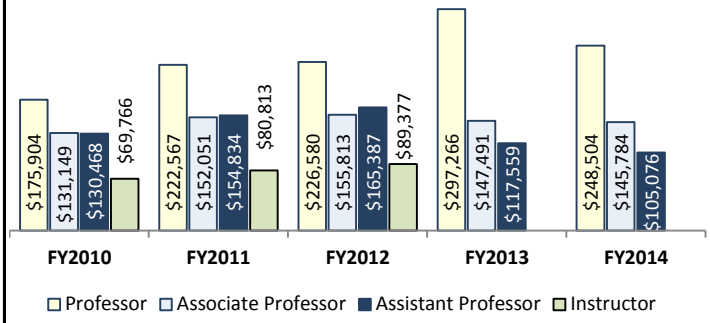
The average salary for staff employees increased by 1.9 percent and for administrators it decreased by 3.4 percent when compared to the average salaries in fiscal year 2013. Compared to fiscal year 2010, salary and benefits expenditures increased by 31.0 percent.

In fiscal year 2014, the president's salary was $750,500. This salary was unchanged from fiscal year 2013, when the president's salary was $750,500.

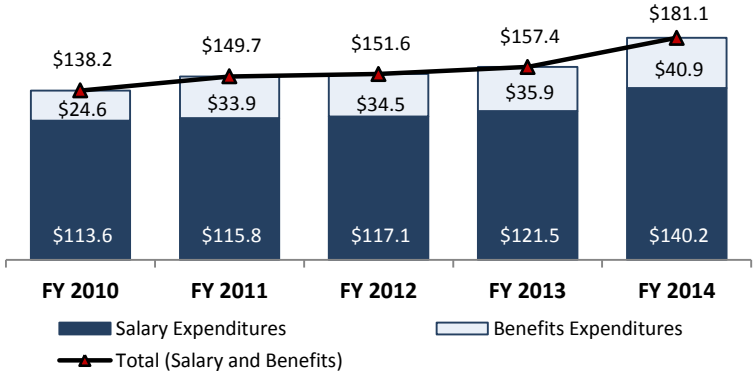
Administrator and Staff Average Salaries



Faculty Average Salary



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



Number and Dollars Spent on Merit Increases

	Fiscal Year 2013		Fiscal Year 2014	
	Number of Merits	Dollars Spent	Number of Merits	Dollars Spent
Administrator	135	$ 592,696	138	$ 468,014
Faculty	247	$ 1,412,606	207	$ 722,586
Staff	2,724	$ 2,979,815	2,588	$ 3,528,319
Totals	**3,106**	**$ 4,985,118**	**2,933**	**$ 4,718,919**

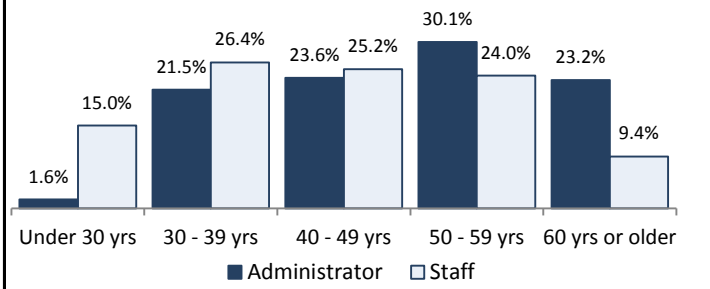
In fiscal year 2014, the institution used appropriated funds to pay for 66.0 percent of administrator merit increases, 56.0 percent of faculty merit increases, and 47.0 percent of staff merit increases.

Fiscal Year 2014 Workforce Demographics[b]

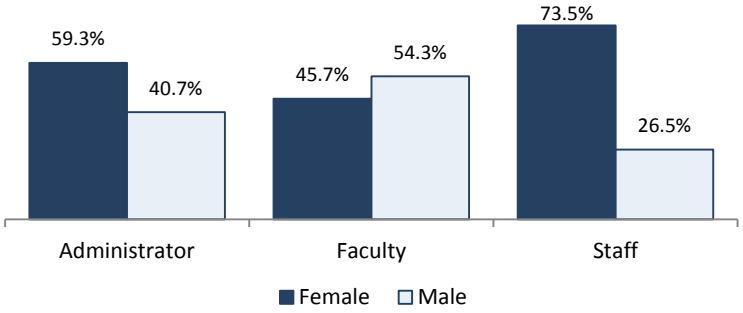
Summary

Of the institution's administrators, 76.9 percent were 40 years of age and older, and of the institution's staff employees, 58.6 percent were 40 years of age or older. The average length of employment at the institution for administrators was 18.0 years, and for staff employees it was 7.0 years.

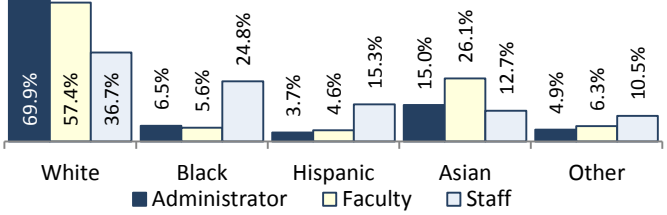
Age: Administrator and Staff



Gender: Administrator, Faculty, and Staff



Ethnicity: Administrator, Faculty, and Staff



[b]Administrator and staff data, as well as faculty gender, ethnicity, and merit data, is self-reported by the institution. Faculty data for average salaries comes from the Higher Education Coordinating Board's Accountability System. 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.