

768 - Texas Tech University System

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.

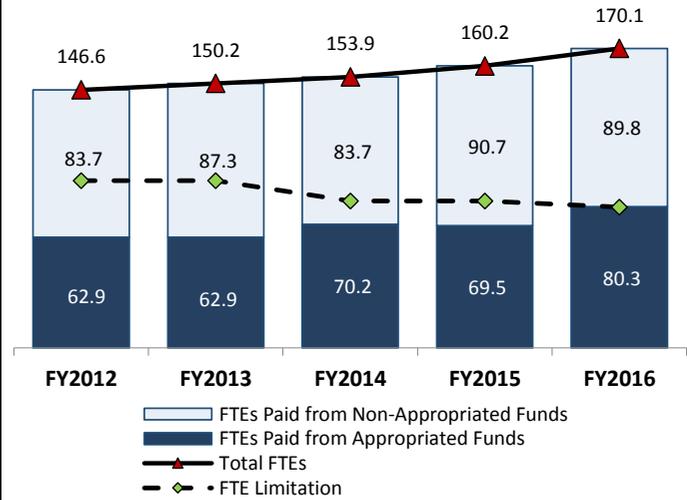
Full-Time Equivalent (FTE) Employees

The institution's full-time equivalent (FTE) employee limitation decreased by 4.2 percent to 80.0 FTEs in fiscal year 2016 compared to fiscal year 2015. As of August 31, 2016, 18.3 FTEs were administrator positions. The institution's 170.1 total FTEs represents an increase of 23.5 (16.0 percent) in the total number of FTEs since fiscal year 2012.

In fiscal year 2016, 52.8 percent of FTEs were paid from non-appropriated funds. This is an increase of 7.3 percent in FTEs paid from non-appropriated funds since fiscal year 2012. Only FTEs paid from appropriated funds count against the FTE limitation.

FTEs Below/Above FTE Limitation

	FY2012	FY2013	FY2014	FY2015	FY2016
FTE Limitation	95.0	95.0	83.5	83.5	80.0
Number Below or Above Limitation	-32.1	-32.1	-13.3	-14.0	+0.3
Percent Below or Above Limitation	-33.8%	-33.8%	-15.9%	-16.8%	+0.4%

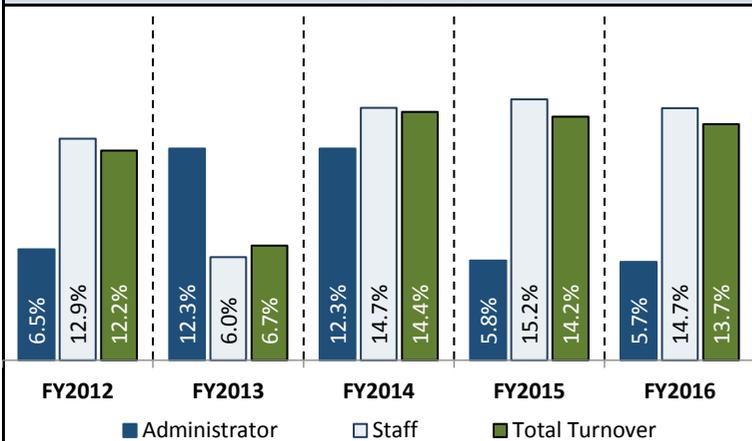


Source: State Auditor's Office Full-time Equivalent State Employment System.

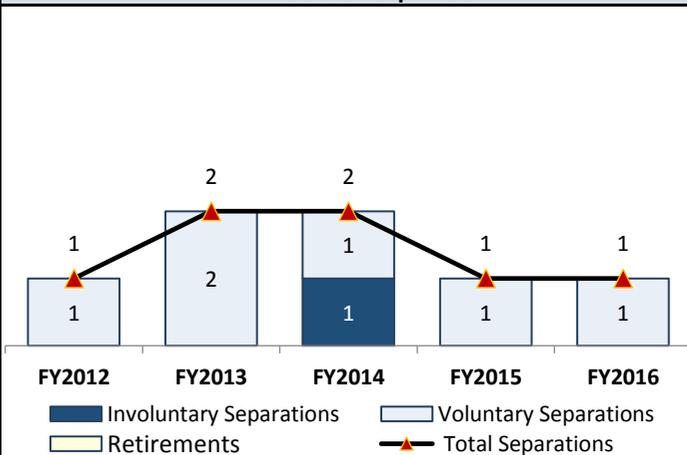
Employee Turnover^a

In fiscal year 2016, the total turnover rate for the institution was 13.7 percent. This was lower than in fiscal year 2015, when the total turnover rate was 14.2 percent. The turnover rate in fiscal year 2016 for administrators (5.7 percent) was lower than in fiscal year 2015, and turnover for staff positions (14.7 percent) was lower than in fiscal year 2015.

Turnover Rates



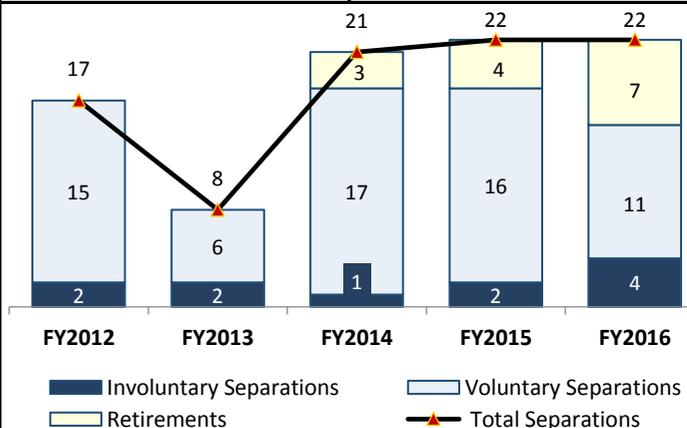
Administrator Separations



Faculty Separations

The Texas Tech University System Administration Office Does Not Employ Faculty Positions

Staff Separations



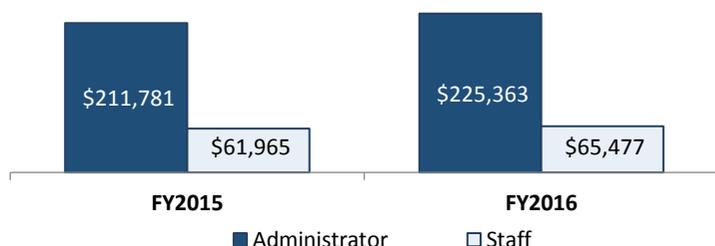
^a Turnover information is self-reported by the institution. Administrator positions include officials holding titles such as president, vice president, chancellor, associate chancellor, assistant chancellor, dean, associate dean, assistant dean, and positions with similar responsibilities. Staff positions 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 5.7 percent and for administrators it increased by 6.4 percent when compared to the average salaries in fiscal year 2015. Compared to fiscal year 2012, salary and benefits expenditures increased by 5.5 percent.

In fiscal year 2016, the chancellor's salary was \$500,000. This salary increased from fiscal year 2015, when the chancellor's salary was \$450,000.

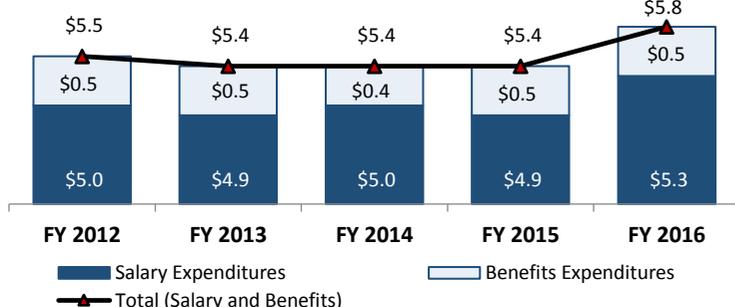
Administrator and Staff Average Salaries



Faculty Average Salary

**The Texas Tech University System Administration
Office Does Not Employ Faculty Positions**

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



Number and Dollars Spent on Merit Increases

	Fiscal Year 2015		Fiscal Year 2016	
	Number of Merits	Dollars Spent	Number of Merits	Dollars Spent
Administrator	5	\$ 13,500	15	\$ 52,607
Faculty	Not Applicable			
Staff	63	\$ 77,759	116	\$ 157,320
Totals	68	\$ 91,259	131	\$ 209,927

In fiscal year 2016, the institution used appropriated funds to pay for 48.1 percent of administrator merit increases and 41.3 percent of staff merit increases.

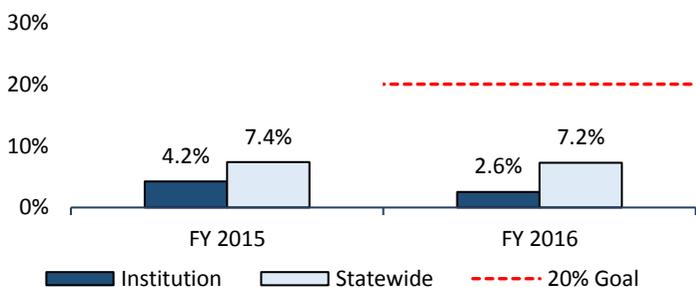
Fiscal Year 2016 Workforce Demographics and Veteran Workforce Analysis ^{b c}

Of the institution's administrators, 84.3 percent were 40 years of age or older, and of the institution's staff employees, 54.5 percent were 40 years of age or older. The average length of employment at the institution for administrators was 13.0 years, and for staff employees it was 9.0 years.

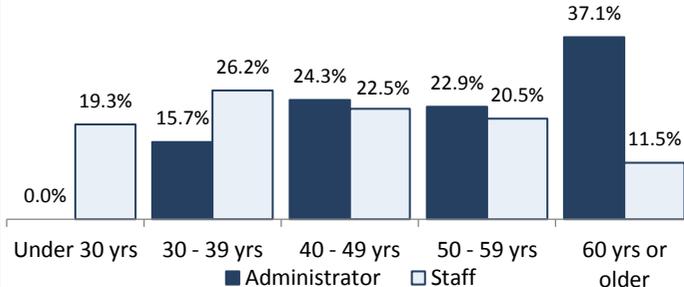
Senate Bill 805 (84th Legislature) amended Texas Government Code, Section 657.004, to set a goal for higher education institutions of employing veterans in full-time positions equal to at least 20.0 percent of the total number of institution employees effective September 1, 2015.

In fiscal year 2016, the institution's total percentage of veterans employed is lower than the state average and has decreased since fiscal year 2015.

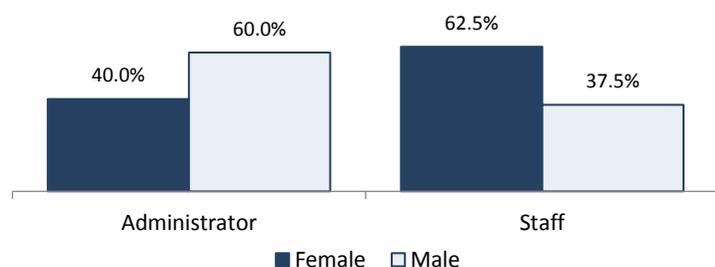
Veteran Employment



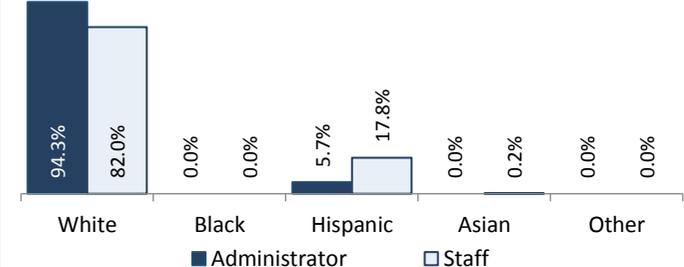
Age: Administrator and Staff



Gender: Administrator and Staff



Ethnicity: Administrator and Staff



^b Administrator and staff data is self-reported by the institution. 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.

^c Information on veteran employment was obtained from the Comptroller of Public Accounts. Statewide totals include state agencies and higher education institutions.