

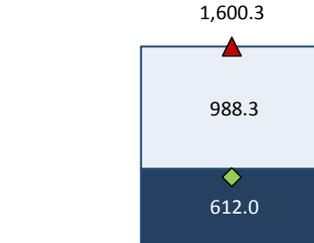
774 - Texas Tech University Health Sciences Center at El Paso

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

This institution was established on May 18, 2013. Previously, the institution operated as a branch campus of the Texas Tech University Health Sciences Center. Senate Bill 120 (83rd Legislature, Regular Session) created this institution. Prior to fiscal year 2016, information on full-time equivalent employees was included in the information reported for the Texas Tech University Health Sciences Center.

Prior to Fiscal Year 2016, Full-time Equivalent Employees Were Included in the Information Reported for the Texas Tech University Health Sciences Center.



FY2016

- FTEs Paid from Non-Appropriated Funds
- FTEs Paid from Appropriated Funds
- Total FTEs
- FTE Limitation

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

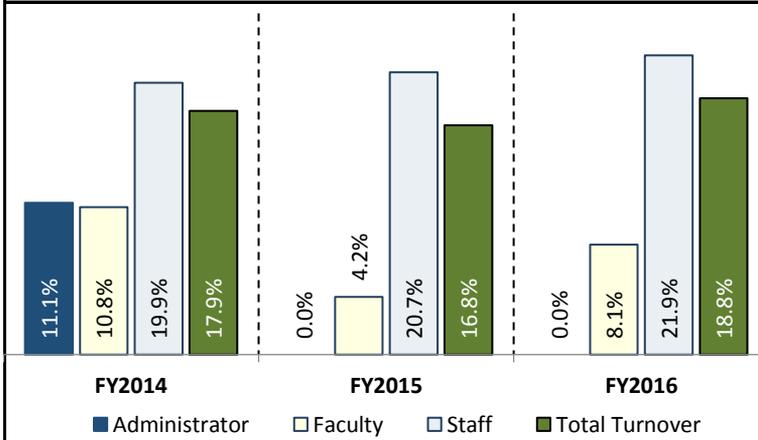
FTEs Below/Above FTE Limitation

	FY2012	FY2013	FY2014	FY2015	FY2016
FTE Limitation	N/A	N/A	N/A	N/A	545.5
Number Below or Above Limitation	N/A	N/A	N/A	N/A	+66.5
Percent Below or Above Limitation	N/A	N/A	N/A	N/A	+12.2%

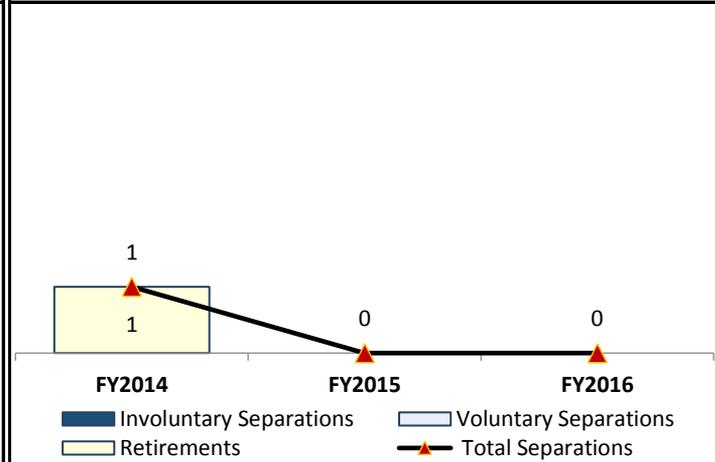
Employee Turnover^a

In fiscal year 2016, the total turnover rate for the institution was 18.8 percent. This was higher than in fiscal year 2015, when the total turnover rate was 16.8 percent. The turnover rate in fiscal year 2016 for administrators (0.0 percent) was the same as fiscal year 2015, turnover for faculty positions (8.1 percent) was higher than in fiscal year 2015, and turnover for staff positions (21.9 percent) was higher than in fiscal year 2015. For a portion of fiscal year 2013, this institution was operated as a branch campus of the Texas Tech University Health Sciences Center; therefore, that fiscal year was excluded from this document.

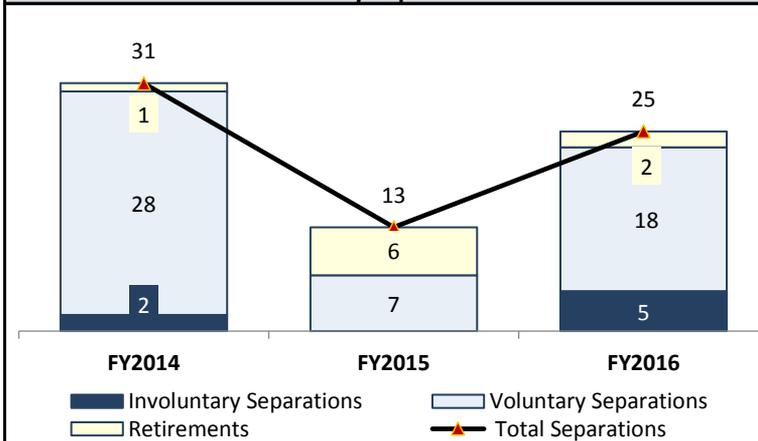
Turnover Rates



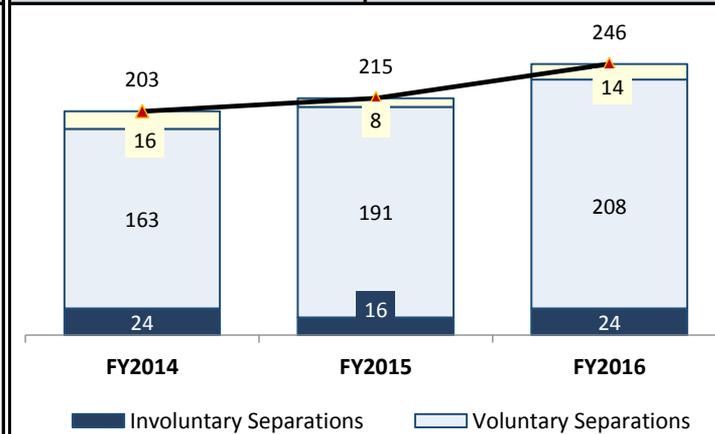
Administrator Separations



Faculty Separations



Staff Separations



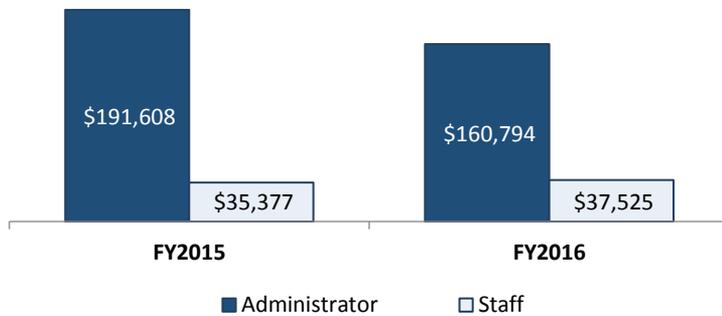
^a Turnover information is self-reported by the institution. Administrator positions include officials holding titles such as president, vice president, chancellor, associate chancellor, assistant chancellor, dean, associate dean, assistant dean, and positions with similar responsibilities. Faculty positions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

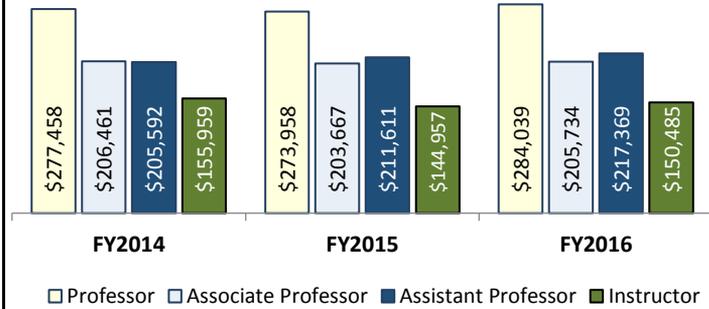
The average salary for staff employees increased by 6.1 percent and for administrators it decreased by 16.1 percent when compared to the average salaries in fiscal year 2015. For a portion of fiscal year 2013, the institution was operated as a branch campus of the Texas Tech University Health Sciences Center and, therefore, fiscal year 2013 data is not included in the faculty average salaries.

In fiscal year 2016, the president's salary was \$459,000. This salary increased from fiscal year 2015, when the president's salary was \$450,000.

Administrator and Staff Average Salaries

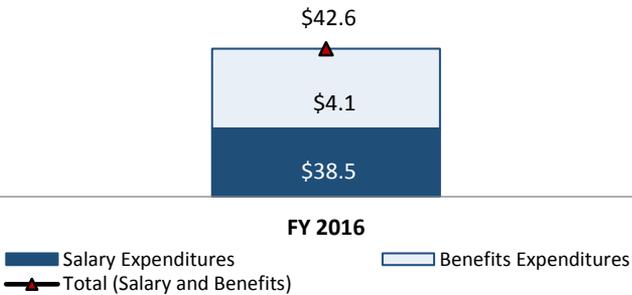


Faculty Average Salary



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

Prior to fiscal year 2016, the salary and benefits data were reported through the Texas Tech University Health Sciences Center.



Number and Dollars Spent on Merit Increases

	Fiscal Year 2015		Fiscal Year 2016	
	Number of Merits	Dollars Spent	Number of Merits	Dollars Spent
Administrator	7	\$ 20,913	3	\$ 17,520
Faculty	67	\$ 218,758	105	\$ 407,318
Staff	667	\$ 496,655	486	\$ 435,363
Totals	741	\$ 736,326	594	\$ 860,201

In fiscal year 2016, the institution used appropriated funds to pay for 100.0 percent of administrator merit increases, 43.0 percent of faculty merit increases, and 40.0 percent of staff merit increases.

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

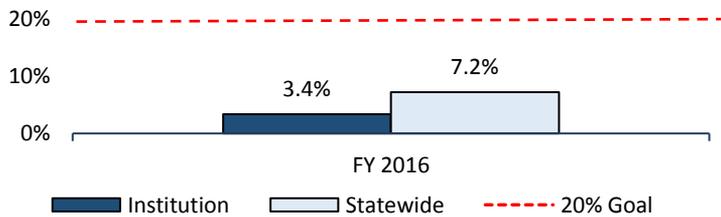
Of the institution's administrators, 91.7 percent were 40 years of age or older, and of the institution's staff employees, 54.9 percent were 40 years of age or older. The average length of employment at the institution for administrators was 12.6 years, and for staff employees it was 7.7 years. The average length of service includes the service time working for the institution when it was a branch campus of the Texas Tech University Health Sciences Center.

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.

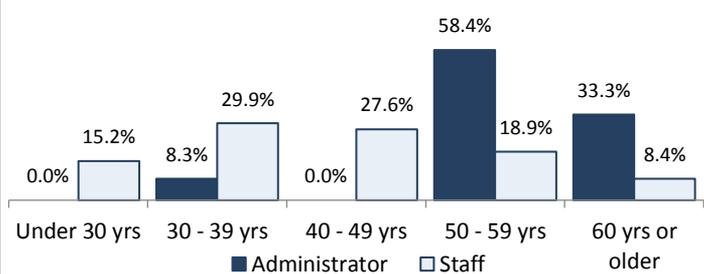
In fiscal year 2016, the institution's total percent of veterans employees was lower than the statewide average.

Veteran Employment

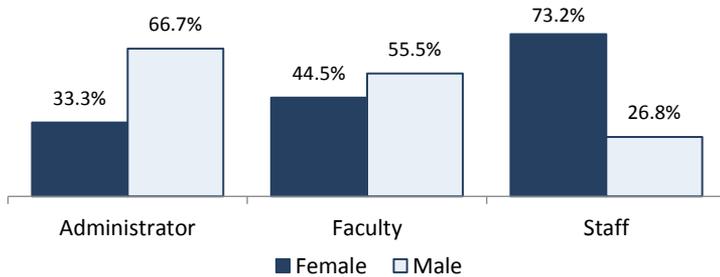
Prior to fiscal year 2016, veteran employment data were reported through the Texas Tech University Health Sciences Center.



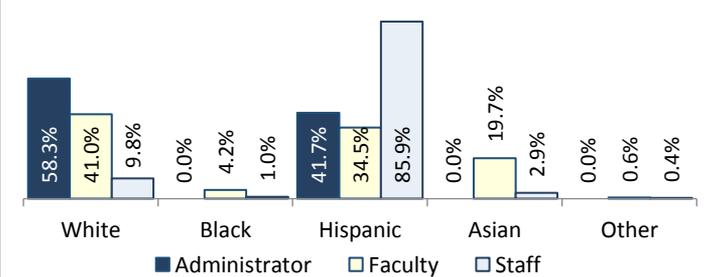
Age: Administrator and Staff



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 or assistant chancellor, dean, associate or 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.

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