

739 - Texas Tech University Health Sciences Center

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 noteworthy.

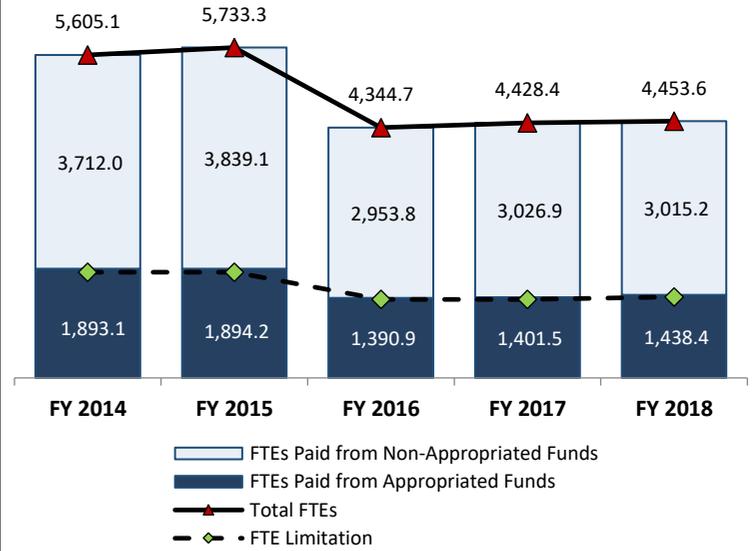
Full-Time Equivalent (FTE) Employees

The institution's full-time equivalent (FTE) employee limitation increased by 3.1 percent to 1,404.2 FTEs in fiscal year 2018 compared to fiscal year 2017 (see table below). However, prior to fiscal year 2016, FTE data included both Texas Tech University Health Sciences Center and Texas Tech University Health Sciences Center at El Paso, which became a stand-alone institution on May 18, 2013. As of August 31, 2018, 42.4 FTEs were administrator positions. The institution's 4,453.6 total FTEs represents a decrease of 1,151.5 (20.5 percent) in the total number of FTEs since fiscal year 2014.

In fiscal year 2018, 67.7 percent of FTEs were paid from non-appropriated funds. This was a decrease of 18.8 percent in FTEs paid from non-appropriated funds since fiscal year 2014 (see bar chart to the right). Only FTEs paid from appropriated funds counted against the FTE limitation.

FTEs Below/Above FTE Limitation

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
FTE Limitation	1,834.7	1,834.7	1,362.3	1,362.3	1,404.2
Number Below or Above Limitation	+58.4	+59.5	+28.6	+39.2	+34.2
Percent Below or Above Limitation	+3.2%	+3.2%	+2.1%	+2.9%	+2.4%

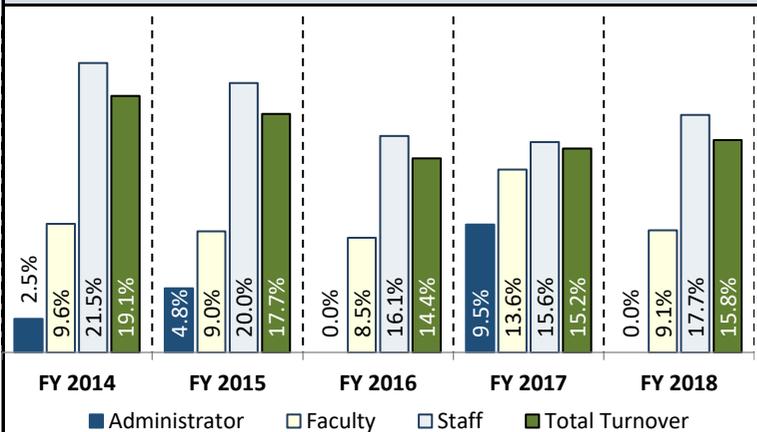


Source: State Auditor's Office Full-time Equivalent State Employee System.

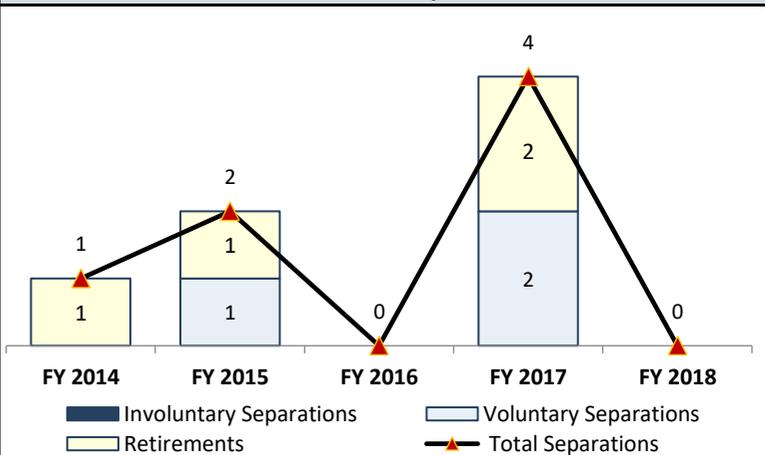
Employee Turnover^a

In fiscal year 2018, the total turnover rate for the institution was 15.8 percent. This was higher than in fiscal year 2017, when the total turnover rate was 15.2 percent. The turnover rate in fiscal year 2018 for administrators (0.0 percent) was lower than in fiscal year 2017, turnover for faculty positions (9.1 percent) was lower than in fiscal year 2017, and turnover for staff positions (17.7 percent) was higher than in fiscal year 2017.

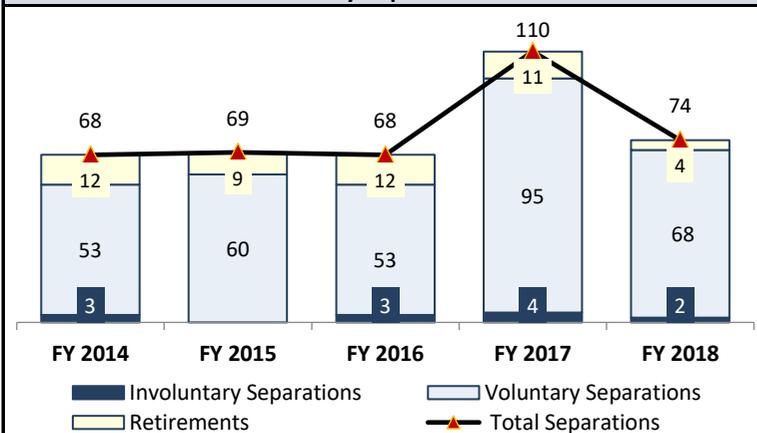
Turnover Rates



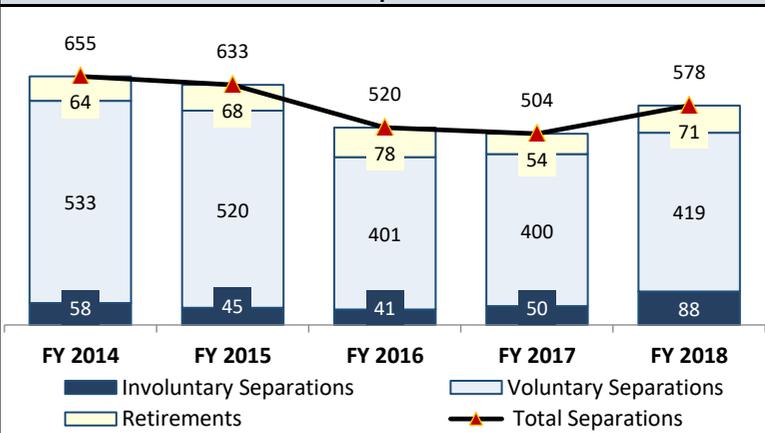
Administrator Separations



Faculty Separations



Staff Separations



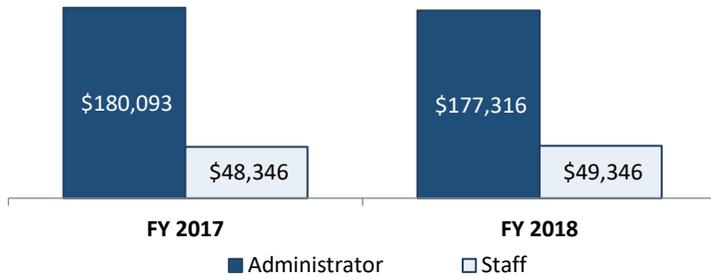
^a Turnover information is self-reported by the institution. Administrator positions include officials holding titles such as president, vice president, chancellor, associate chancellor, assistant chancellor, dean, associate dean, assistant dean, and positions with similar responsibilities. Faculty positions 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. Prior to fiscal year 2016, turnover data included both Texas Tech University Health Sciences Center and Texas Tech University Health Sciences Center at El Paso, which became a stand-alone institution on May 18, 2013.

Compensation Information ^b

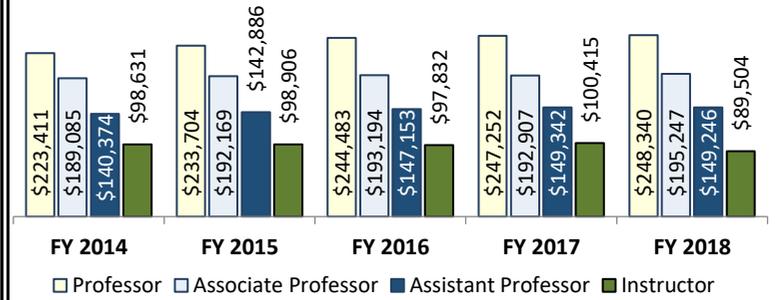
Compared to the average salaries in fiscal year 2017, the average salary for staff employees increased by 2.1 percent and for administrators it decreased by 1.5 percent. Compared to fiscal year 2014, salary and benefits expenditures decreased by 12.0 percent.

In fiscal year 2018, the president's salary was \$520,977. This salary was unchanged from fiscal year 2017, when the president's salary was \$520,977.

Administrator and Staff Average Salaries

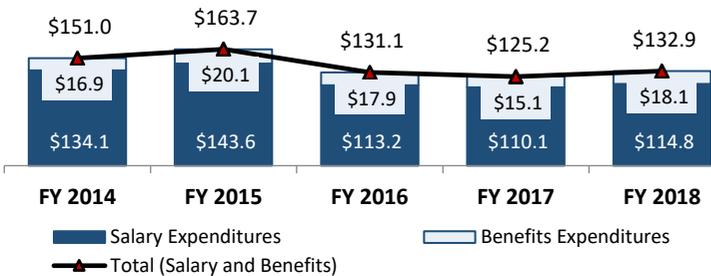


Faculty Average Salary



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

Prior to fiscal year 2016, salary and benefits data included both Texas Tech University Health Sciences Center and Texas Tech University Health Sciences Center at El Paso, which became a stand-alone institution on May 18, 2013.



Number and Dollars Spent on Merit Increases

	Fiscal Year 2017		Fiscal Year 2018	
	Number of Merits	Dollars Spent	Number of Merits	Dollars Spent
Administrator	39	\$ 143,099	37	\$ 53,512
Faculty	456	\$ 1,391,327	372	\$ 543,738
Staff	1,719	\$ 1,539,526	1,914	\$ 1,700,691
Totals	2,214	\$ 3,073,952	2,323	\$ 2,297,941

In fiscal year 2018, the institution used appropriated funds to pay for 100.0 percent of administrator merit increases, 99.0 percent of faculty merit increases, and 68.0 percent of staff merit increases.

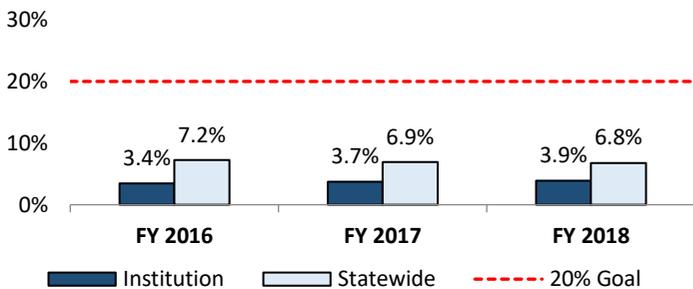
Fiscal Year 2018 Workforce Demographics and Veteran Employment ^{b c}

Of the institution's administrators, 90.7 percent were 40 years of age or older, and of the institution's staff employees, 62.9 percent were 40 years of age or older. The average length of employment at the institution for administrators was 15.9 years, and for staff employees it was 8.2 years.

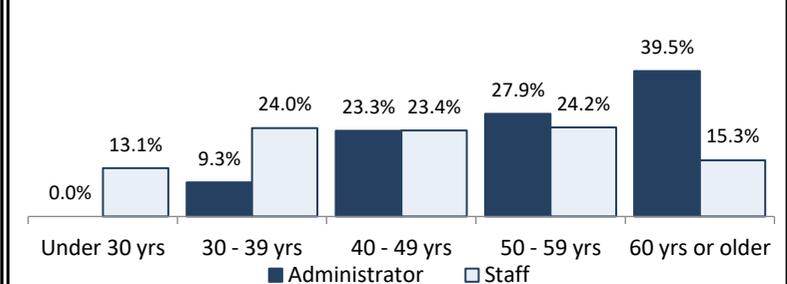
Effective fiscal year 2016, Texas Government Code, Section 657.004, sets for higher education institutions a goal of employing veterans in full-time positions equal to at least 20.0 percent of the total number of institution employees.

In fiscal year 2018, the institution's total percent of veterans employed was lower than the statewide average and had increased since fiscal year 2017.

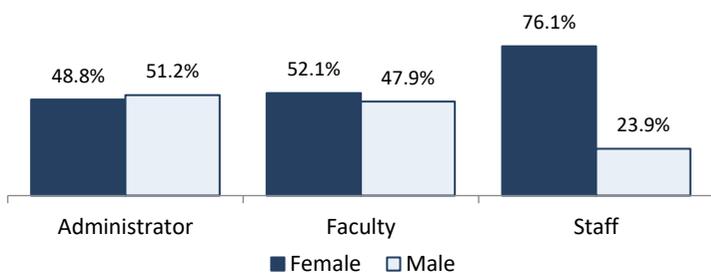
Veteran Employment



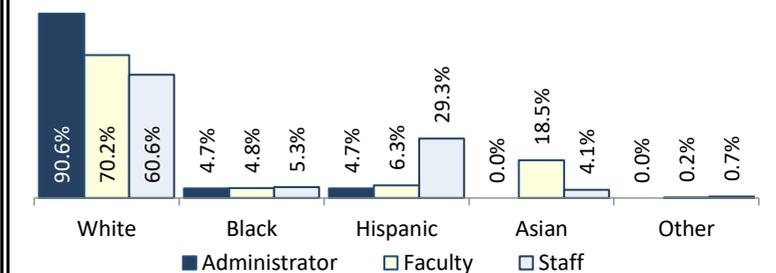
Age: Administrator and Staff



Gender: Administrator, Faculty, and Staff



Ethnicity: Administrator, Faculty, and Staff



^b Age, 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 Office of the Comptroller of Public Accounts. Statewide totals include state agencies and higher education institutions.