

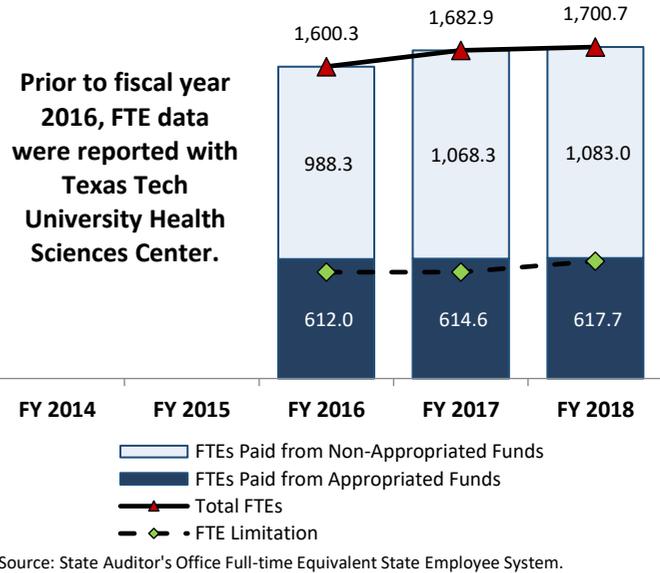
774 - Texas Tech Health Sciences Center at El Paso

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 noteworthy.

Full-Time Equivalent (FTE) Employees

This institution was established on May 18, 2013. Prior to fiscal year 2016, the institution operated as a branch campus of the Texas Tech University Health Sciences Center; therefore, information on full-time equivalent employees was included in the information reported for the Texas Tech University Health Sciences Center. As of August 31, 2018, 16.6 were administrator positions.

In fiscal year 2018, 63.7 percent of FTEs were paid from non-appropriated funds (see bar chart to the right). Only FTEs paid from appropriated funds counted against the FTE limitation.



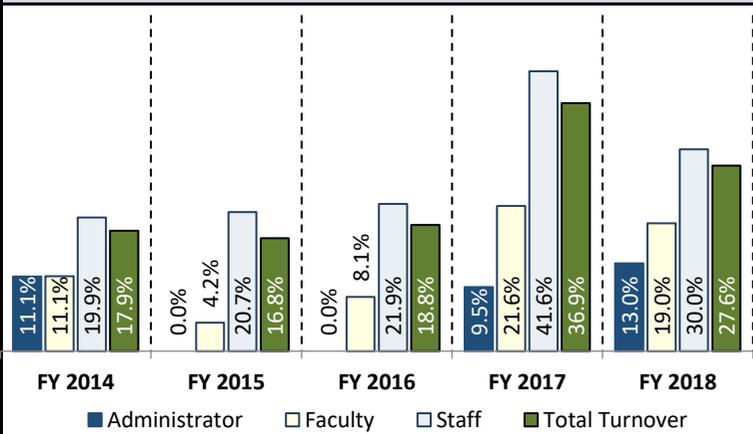
FTEs Below/Above FTE Limitation

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
FTE Limitation	N/A	N/A	545.5	545.5	602.3
Number Below or Above Limitation	N/A	N/A	+66.5	+69.1	+15.4
Percent Below or Above Limitation	N/A	N/A	+12.2%	+12.7%	+2.6%

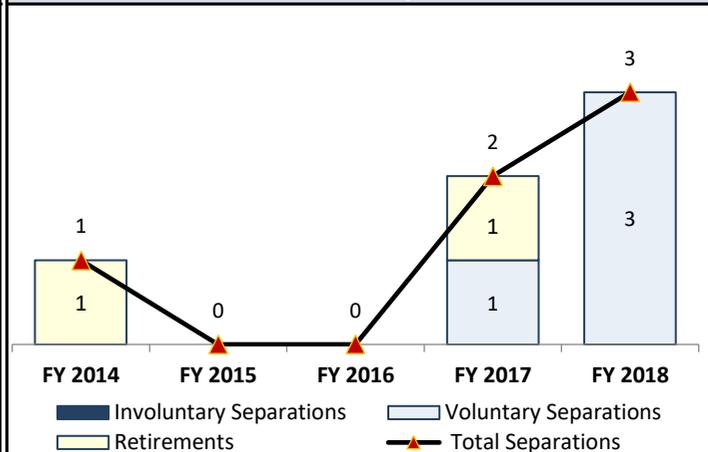
Employee Turnover^a

In fiscal year 2018, the total turnover rate for the institution was 27.6 percent. This was lower than in fiscal year 2017, when the total turnover rate was 36.9 percent. The turnover rate in fiscal year 2018 for administrators (13.0 percent) was higher than in fiscal year 2017, turnover for faculty positions (19.0 percent) was lower than in fiscal year 2017, and turnover for staff positions (30.0 percent) was lower than in fiscal year 2017.

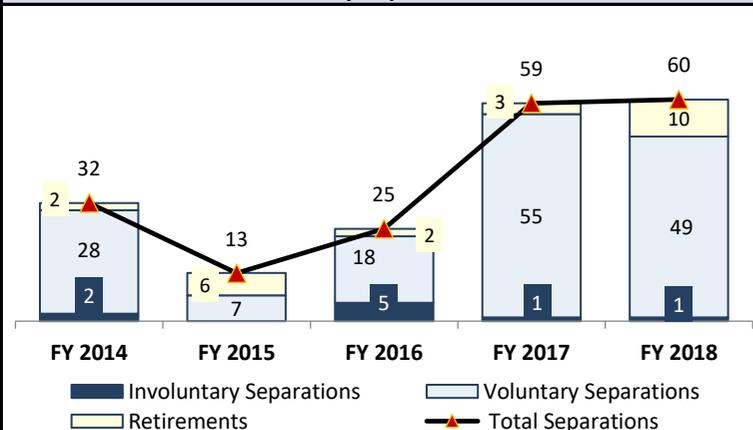
Turnover Rates



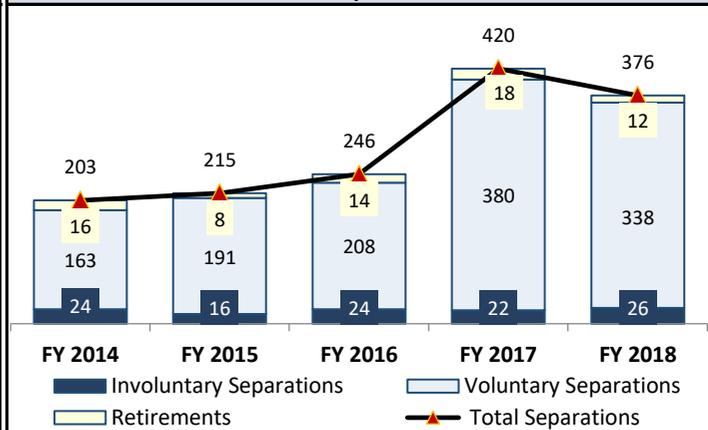
Administrator Separations



Faculty Separations



Staff Separations



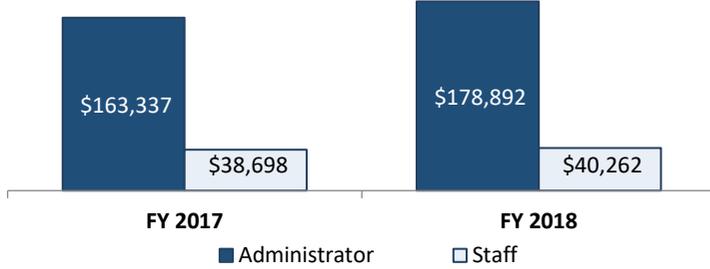
^a Turnover information is self-reported by the institution. Administrator positions include officials holding titles such as president, vice president, chancellor, associate chancellor, assistant chancellor, dean, associate dean, assistant dean, and positions with similar responsibilities. Faculty positions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

Compensation Information ^b

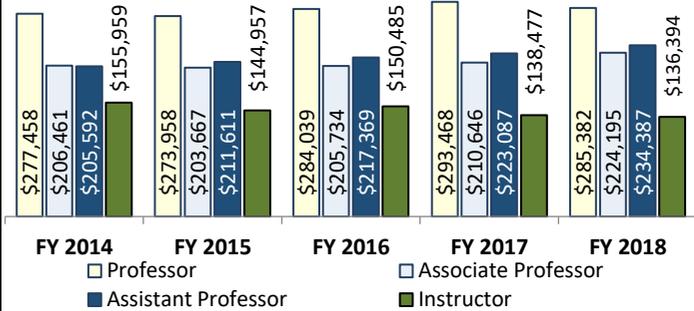
Compared to the average salaries in fiscal year 2017, the average salary for staff employees increased by 4.0 percent and for administrators it increased by 9.5 percent. Compared to fiscal year 2016, salary and benefits expenditures increased by 32.4 percent.

In fiscal year 2018, the president's salary was \$480,180. This salary increased from fiscal year 2017, when the president's salary was \$468,180.

Administrator and Staff Average Salaries

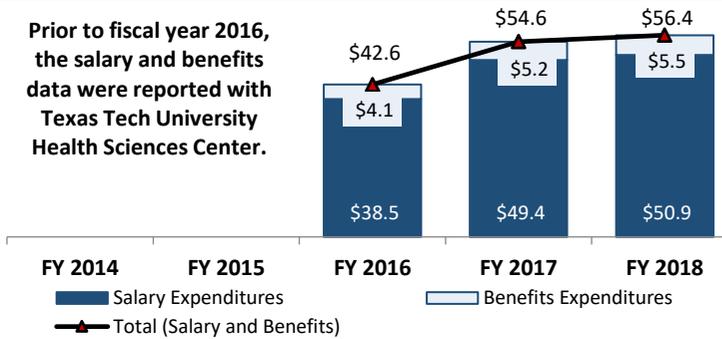


Faculty Average Salary



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

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



Number and Dollars Spent on Merit Increases

	Fiscal Year 2017		Fiscal Year 2018	
	Number of Merits	Dollars Spent	Number of Merits	Dollars Spent
Administrator	12	\$ 47,859	0	\$ 0
Faculty	178	\$ 610,162	0	\$ 0
Staff	788	\$ 60,295	0	\$ 0
Totals	978	\$ 718,316	0	\$ 0

In fiscal year 2018, the institution reported that it did not provide administrator, faculty, or staff merit increases.

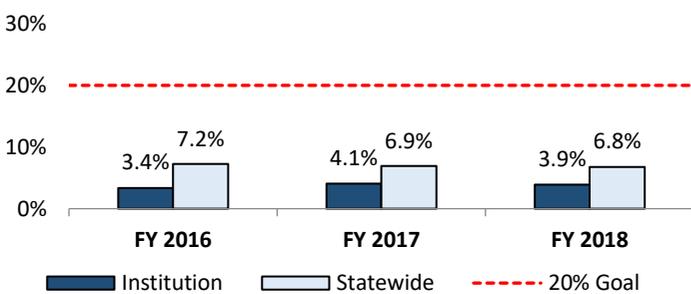
Fiscal Year 2018 Workforce Demographics and Veteran Employment ^{b c}

Of the institution's administrators, 91.3 percent were 40 years of age or older, and of the institution's staff employees, 55.3 percent were 40 years of age or older. The average length of employment at the institution for administrators was 8.6 years, and for staff employees it was 9.8 years. The average length of employment includes the service time working for the institution when it was a branch campus of the Texas Tech University Health Sciences Center.

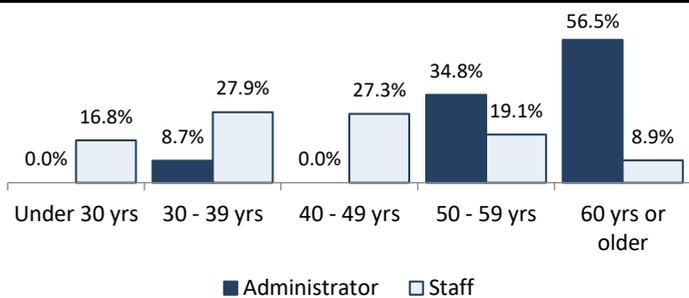
Effective fiscal year 2016, Texas Government Code, Section 657.004, sets for higher education institutions a goal of employing veterans in full-time positions equal to at least 20.0 percent of the total number of institution employees.

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

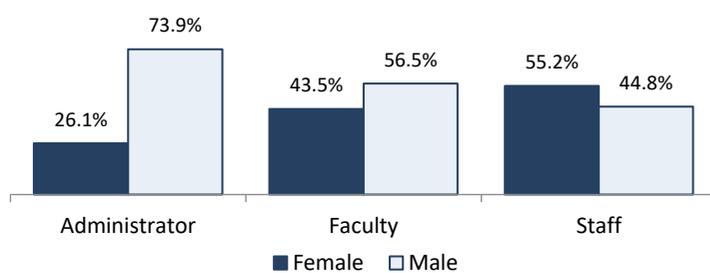
Veteran Employment



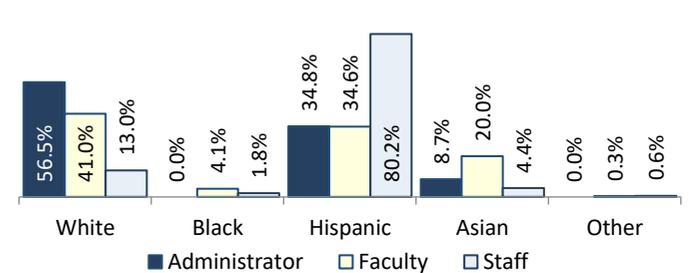
Age: Administrator and Staff



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.