

781 - Higher Education Coordinating Board

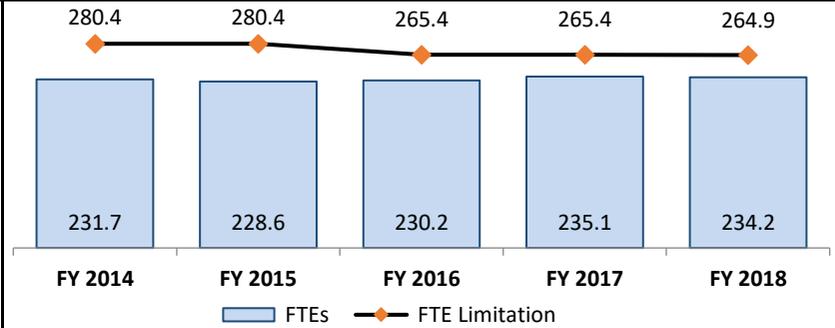
Workforce Summary Document prepared by the State Auditor's Office.
Based on information **self-reported** by the agency, the following items are noteworthy.

Full-Time Equivalent (FTE) Employees

The agency's full-time equivalent (FTE) employee limitation decreased by 0.2 percent to 264.9 FTEs in fiscal year 2018 compared to fiscal year 2017. Compared to fiscal year 2014, the agency had an increase of 2.5 (1.1 percent) in the total number of FTEs. In fiscal years 2014, 2016, and 2017, the agency employed 0.8, 2.5, and 1.0 federally funded FTEs, respectively. Those FTEs do not count against the FTE limitation.

FTEs Below/Above FTE Limitation

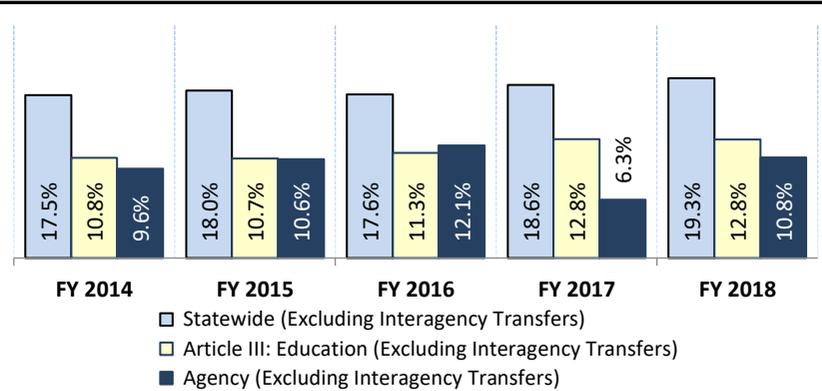
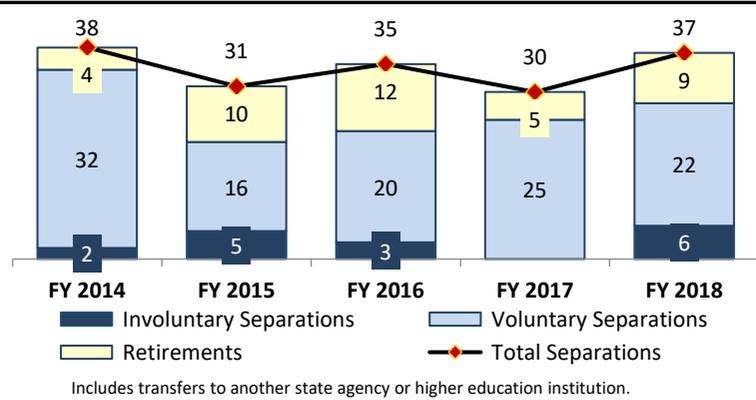
	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
FTE Limitation	280.4	280.4	265.4	265.4	264.9
Number Below or Above Limitation	-48.7	-51.8	-35.2	-30.3	-30.7
Percent Above or Below Limitation	-17.4%	-18.5%	-13.3%	-11.4%	-11.6%



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

Employee Turnover ^a

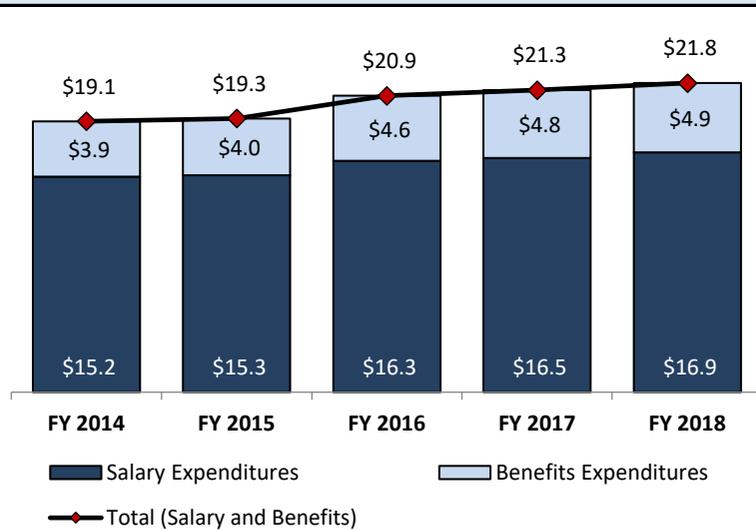
Excluding interagency transfers, the turnover rate within the agency (10.8 percent) was lower than the statewide turnover rate (19.3 percent) and lower than the turnover rate of Article III agencies (12.8 percent) during fiscal year 2018. The fiscal year 2018 agency turnover rate including employees who transferred to another state agency or higher education institution was 15.4 percent.



Compensation Information ^a

The average agency salary of \$69,829 in fiscal year 2018 represented an increase of 11.8 percent compared to the average agency salary in fiscal year 2014. Total agency expenditures for salary and benefits were higher compared to fiscal year 2014.

Salary and Benefits Expenditures (in Millions)



Average Salary Trends

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Commissioner	\$ 188,163	\$ 191,926	\$ 205,160	\$ 205,160	\$ 212,135
Agency Average	\$ 62,448	\$ 63,752	\$ 67,201	\$ 67,740	\$ 69,829
Article Average	\$ 62,562	\$ 65,828	\$ 68,583	\$ 70,346	\$ 72,588
Statewide Average	\$ 42,116	\$ 43,255	\$ 45,365	\$ 46,475	\$ 47,506

Note: Average salary for the Agency includes unclassified full-time employees because the agency does not follow the State's Position Classification Plan. The Statewide and Article averages include only full-time regular, classified employees.

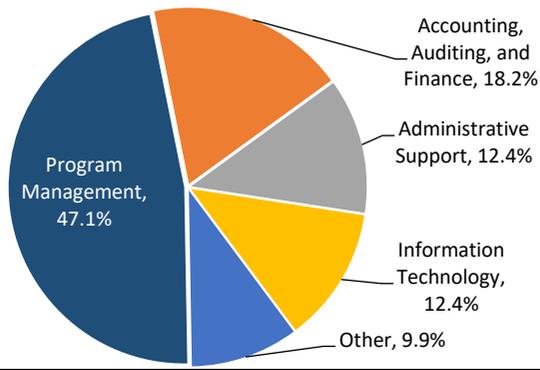
Number of and Total Dollars Spent on Salary Actions

	Fiscal Year 2017		Fiscal Year 2018	
	Actions	Dollars Spent	Actions	Dollars Spent
Promotions	4	\$ 26,158	10	\$ 25,345
Merits	51	\$ 153,375	31	\$ 48,875
One-Time Merits	55	\$ 128,300	36	\$ 77,000
Equity Adjustments	1	\$ 4,501	0	\$ 0
Reclassifications	12	\$ 55,642	2	\$ 2,442
Totals	123	\$ 367,976	79	\$ 153,663

^a Turnover, salary trends, and salary action information was prepared from quarterly and year-end summary information received from the Office of the Comptroller of Public Accounts' Uniform Statewide Payroll/Personnel System (USPS) and Standardized Payroll/Personnel Reporting System (SPRS). Data are reported for unclassified full-time and part-time employees. Salary and benefit information was taken from the Office of the Comptroller of Public Accounts' Uniform Statewide Accounting System (USAS).

Job Classifications ^b

Fiscal Year 2018 Major Occupational Categories



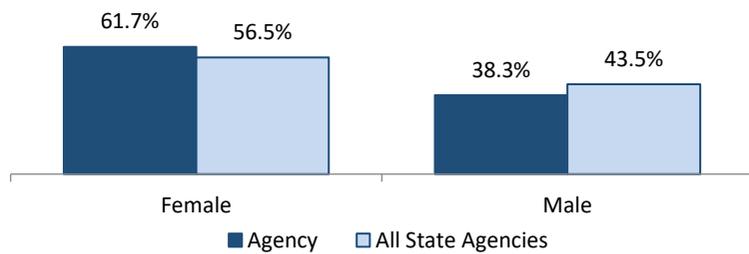
Agency Job Classifications

In fiscal year 2018, the majority (65.7 percent) of employees were classified in the following job titles: Director or Manager (35.5 percent), Program Specialist (8.7 percent), Customer Support Specialist (6.6 percent), Accountant (6.2 percent), Account Representative (4.5 percent), and Administrative Support (4.2 percent).

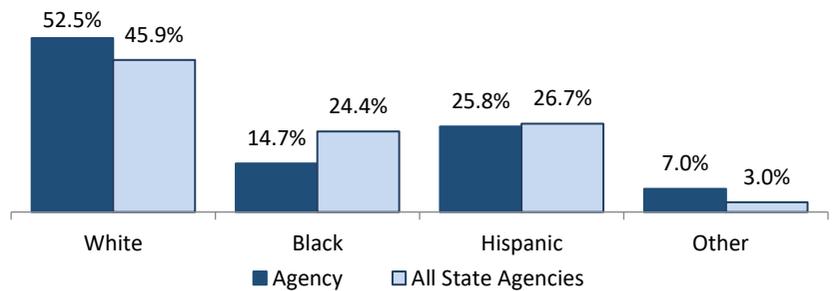
Fiscal Year 2018 Workforce Demographics ^b

On average, employees at the agency were 49.8 years of age and had 9.1 years of agency length of service. Of the agency's employees, 80.5 percent were 40 years of age or older, and 43.9 percent had fewer than 5 years of agency length of service. The Employees Retirement System estimates that between fiscal years 2018 and 2022, 29.4 percent of the agency's workforce will be eligible to retire (based on fiscal year 2018 data).

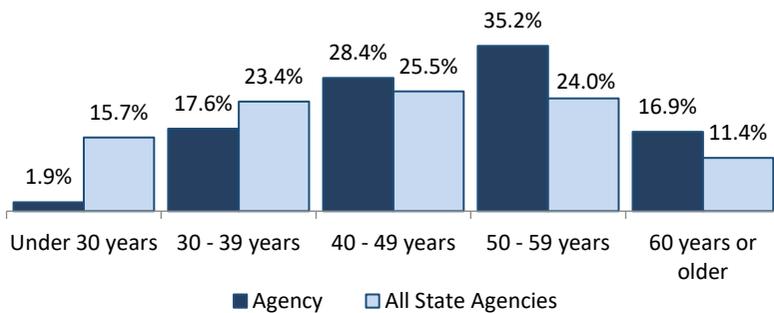
Gender



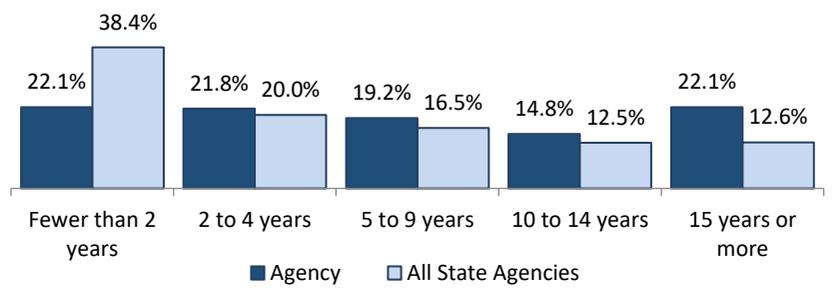
Ethnic Group



Age



Agency Length of Service

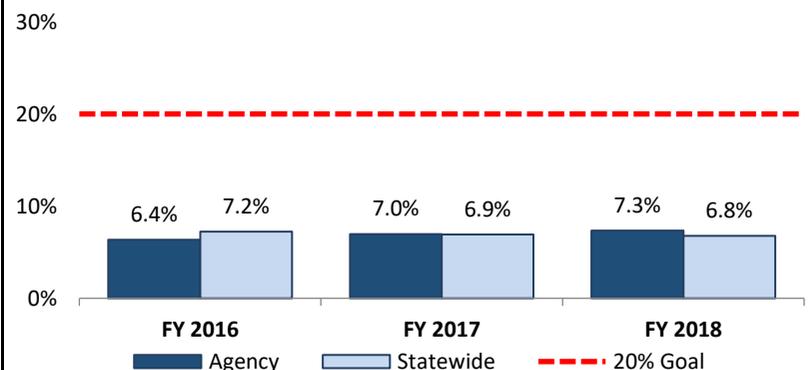


^b Job classification data was provided by the agency. The agency is not required to comply with the Position Classification Plan, and therefore, does not have classified positions. Demographic information was prepared from quarterly and year-end summary information received from the Office of the Comptroller of Public Accounts' Uniform Statewide Payroll/Personnel System (USPS) and Standardized Payroll/Personnel Reporting System (SPRS). Demographic data may appear skewed for agencies with fewer than 50 employees.

Veteran Employment ^c

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

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



^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.