

# Fiscal Year 2020

## Legislative Workforce Summaries

### Legend: Higher Education Institutions

## Overview

The legislative workforce summaries provide a snapshot of higher education institutions' workforce demographics, as well as other relevant information related to human resources. The summaries for fiscal year 2020 include information about a higher education institution's full-time equivalent (FTE) employees, employee turnover, compensation, and workforce demographics, most of which were self-reported by the institution. Although the summaries are presented in a standardized format, there may be differences in how each institution reported the data.

Please refer to the footnotes in each summary for clarification about what is included in the reported data for each higher education institution since the information presented throughout the summaries may vary based on the data that each institution reported.

## Full-Time Equivalent (FTE) Employees

This section provides trend data on the institution's FTE employees, including the average FTE limitation established on employment levels by the General Appropriations Act, otherwise known as the *FTE cap*, for the five most recent fiscal years. The FTE limitation is presented as stated in the General Appropriations Act (86th Legislature) or, if applicable, as adjusted during the 2020–2021 biennium.

The number of administrator positions referenced in the paragraph is as of August 31, 2020. The institutions self-reported this data during the 4th quarter FTE reporting period of fiscal year 2020.

Unless otherwise noted, total FTEs in each bar chart represent both the FTEs subject to the limitation on state employment levels (paid from appropriated funds) and FTEs paid from other funding sources (non-appropriated funds). For more information, see Section 6.10, Article IX, General Appropriations Act (86th Legislature).

### FTE Calculations/Definitions

A **full-time equivalent (FTE) employee** is a ratio that represents the number of hours that an employee works compared to 40 hours a week. One FTE is any combination of employees whose hours total 40 hours a week.

FTEs do not equate to employee headcount. For example, 2 employees who each work 20 hours a week together equal 1 FTE. The number of FTEs for a higher education institution is equal to the total hours paid divided by the total work hours in a quarter.

**Appropriated funds** refers to money appropriated by the General Appropriations Act or another act of the Texas Legislature that creates an appropriation (as opposed to outside funding sources).

**Non-appropriated funds** refers to any monies that are at the disposal of the higher education institution, including institutional funds or grant monies, that are not appropriated.

**Patient income** refers to revenue generated through the operation of a hospital, clinic, or dental clinic (inpatient and outpatient charges).

The table that reflects the percentage of FTEs over or under the FTE limitation only includes FTEs paid from appropriated funds that are subject to the FTE limitation. FTEs paid from patient income and non-appropriated funds do not count against the FTE limitation; therefore, those are not included in the calculation.

*Source: Updated information on FTE limitations was provided by the Legislative Budget Board. Information on FTE employees was extracted from the State Auditor's Office's FTE State Employee System. Data in that system is self-reported by higher education institutions on a quarterly basis.*

## **Employee Turnover**

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Data for employees in this section provides the following:

- Five-year trend data for the type and number of separations at the institution.
- Five-year turnover rate trend data for administrators, faculty, and staff employees, as well as the institution's overall turnover rates during those years.

For the purposes of this section, unless otherwise noted, an administrator position includes 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 status or benefits eligibility. Titles would include (but are not limited to) professor, associate professor, assistant professor, lecturer, and instructor positions. Staff positions include only non-faculty employees who work at least 20 hours per week for a period of at least 4.5 months, excluding students employed in positions that require student status as a condition of employment.

*Source: Turnover information was self-reported by higher education institutions.*

## **Compensation Information**

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Data for employees in this section provides the following:

### **Average Salaries**

This section provides trend data for the average salaries for administrator and staff employees and for faculty employees for the five most recent fiscal years.

According to the Higher Education Coordinating Board's instructions for reporting, faculty positions for most higher education institutions include only tenure-track or tenured professor, associate professor, assistant professor, and instructor positions as reported by the institution.

Average salaries represent each employee's base salary rate and does not include other supplemental pay, salary stipends, or endowments.

For the purposes of this section, unless otherwise noted, an administrator position includes an official holding a title 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 work at least 20 hours per week for a period of at least 4.5 months, excluding students employed in positions that require student status as a condition of employment.

### **Salary and Benefits Expenditures**

This section shows the amount that each institution spent on salaries and benefits during the five most recent fiscal years. Salary and benefits expenditure data includes only appropriated funds and only funds expended during the fiscal years shown.

### **Numbers and Dollars Spent on Merit Increases**

This section provides the number of merit increases given and the dollars spent on merit increases to administrators, faculty, and staff employees for the two most recent fiscal years. The dollars spent on merit increases are based on the effective date of the action and may not reflect the total amount of the increase. For example, if an employee received a merit increase that increased their salary by \$100 per month with an effective date of June 1, the amount reflected in this section would only be \$300, not \$1,200.

For the purposes of this section, unless otherwise noted, an administrator position includes 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 status or benefits eligibility, excluding temporary faculty. Staff positions include only non-faculty employees who work at least 20 hours per week for a period of at least 4.5 months, excluding students employed in positions that require student status as a condition of employment.

*Source: Salary trends information for presidents, chancellors, administrators and staff, and merit data were self-reported by higher education institutions. Salary trends information for faculty (including part-time positions) was provided by the Higher Education Coordinating Board's Higher Education Accountability System. Salary and benefits expenditures information was extracted using established expenditure codes from the Office of the Comptroller of Public Accounts' Manual of Accounts and Uniform Statewide Accounting System.*

## **Fiscal Year 2020 Workforce Demographics & Veteran Employment**

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### **Workforce Demographics**

Workforce demographic information includes administrator, staff, and faculty. Percentages in graphs were rounded. Information on workforce demographics are averages based on fiscal year 2020 data. Information includes age, gender, ethnicity, length of service, and tenured/tenure-track status.

### **Veteran Employment**

In accordance with Texas Government Code, Section 657.004, each higher education institution shall establish a goal of hiring, in full-time positions, a number of veterans equal to at least 20 percent of the total number of employees at that agency.

This section provides the total percentage of employees who self-reported as veterans for each higher education institution and statewide. Statewide totals include both state agencies and higher education institutions.

*Source: Demographic information was self-reported by higher education institutions. Tenure information was provided by the Higher Education Coordinating Board. Information about the employment of veterans was obtained from the Office of the Comptroller of Public Accounts' veteran workforce summary reports.*