

# 729 - University of Texas Southwestern Medical Center at Dallas, The

Workforce Summary Document Prepared by the State Auditor's Office Classification Team

## State Classification Team Observations

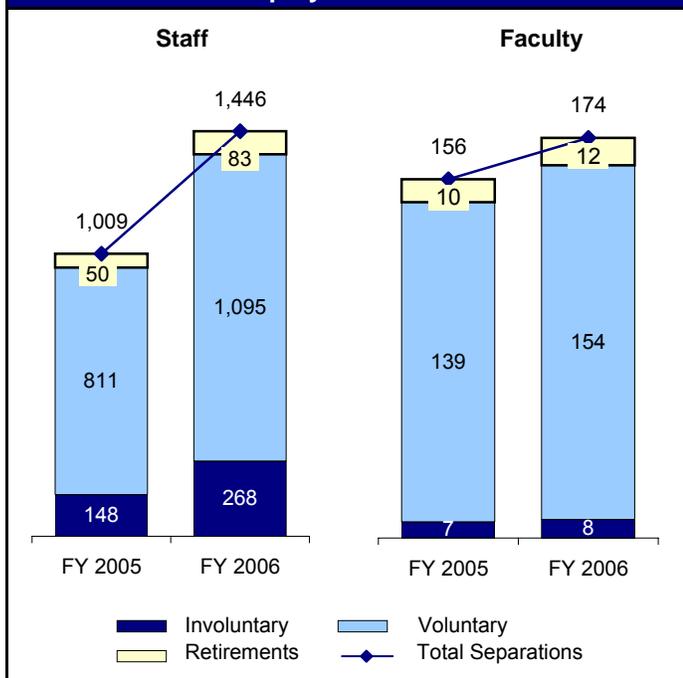
Based on a review of statistics and related information, the following items are worth noting:

- ▲ The institution provided merit increases to both faculty and staff during fiscal year 2006.
- ▲ In two of the last five years, the institution has exceeded its full-time equivalent (FTE) cap.
- ▲ Staff -
  - Staff turnover increased from 15.9 percent in fiscal year 2005 to 20.5 percent in fiscal year 2006.
  - Fifty-six percent of staff employees are 40 years of age or older.
  - Average length of employment is 6 years.
- ▲ Faculty -
  - Faculty increased from 10.2 percent in fiscal year 2005 to 11.6 percent in fiscal year 2006.
  - The institution reports difficulty in recruiting faculty for Pediatric Anesthesiologists, Hematologists/Oncologists, Medical Geneticists, Interventional Cardiologists, and Surgical Oncologists.

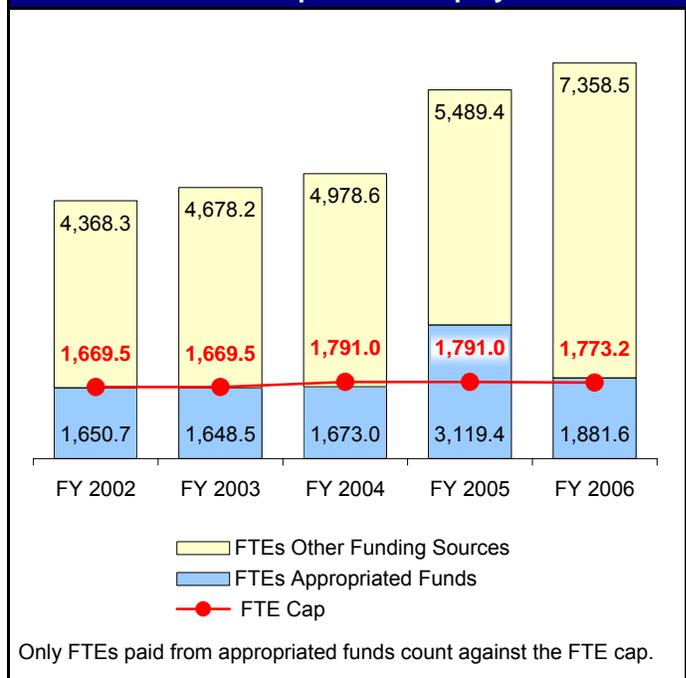
## Fiscal Year 2006 Employee Headcount

Staff	Faculty	Contractors	Total
7,045	1,556	102	8,703

## Employee Turnover



## Full-Time Equivalent Employees



## Turnover Rate

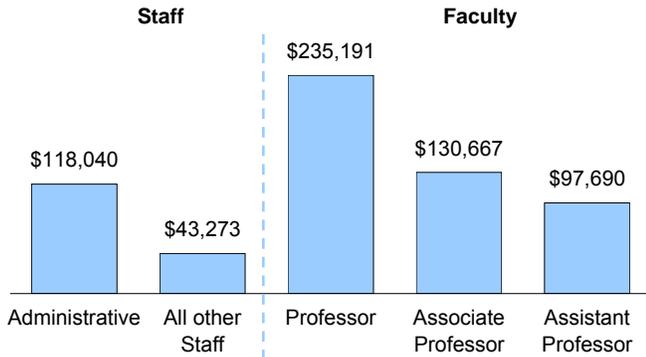
	FY 2005	FY 2006
Staff	15.9%	20.5%
Faculty	10.2%	11.2%

## Percentage Below/Above FTE cap

FY 2002	FY 2003	FY 2004	FY 2005	FY 2006
-1.1%	-1.3%	-6.6%	74.2%	6.1%

### Compensation Information

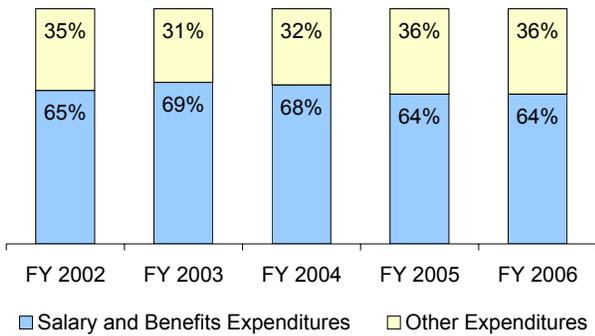
#### Fiscal Year 2006 Average Salary



#### Fiscal Year 2006 Merit Increases

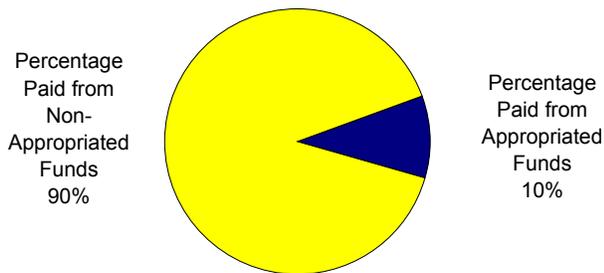
	Total		Percentage Paid from	
	Number Given	Dollars Spent	Appropriated Funds	Non-Appropriated Funds
Staff	5,658	\$ 8,356,405	18%	82%
Faculty	1,078	\$ 8,086,913	18%	82%

#### Salary and Benefits Expenditures as a Percentage of Operating Expenditures



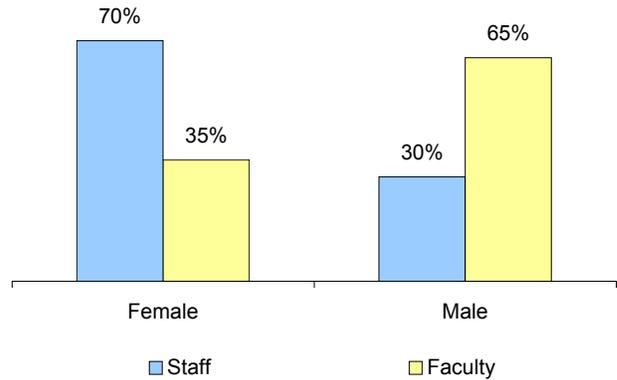
#### Fiscal Year 2006 President's Salary

\$ 661,913

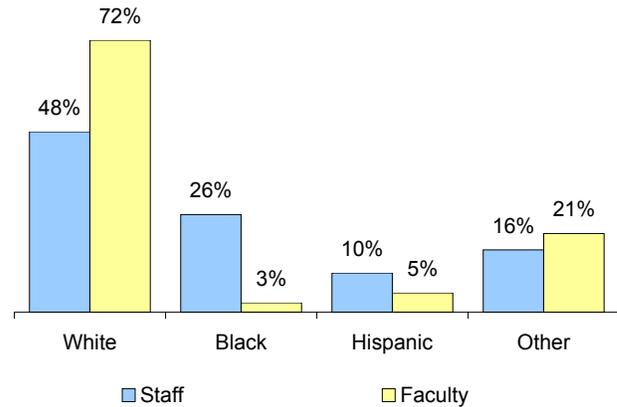


### Fiscal Year 2006 Workforce Demographics

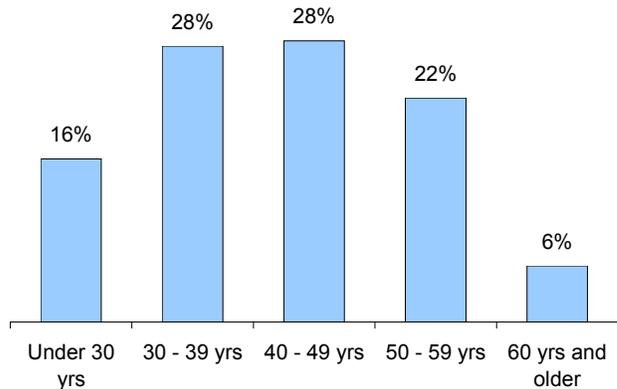
#### Gender



#### Ethnic Group



#### Staff Age



Staff Average Length of Employment

6 Years

Percentage in graphs may not always equal exactly 100% due to rounding.