

739 - Texas Tech University Health Sciences Center

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

State Classification Team Observations

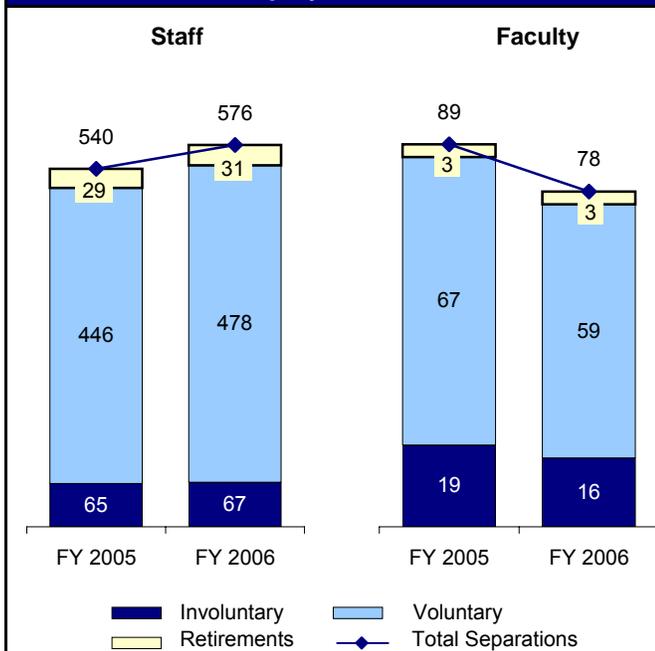
Based on a review of statistics and related information, the following items are worth noting:

- ▲ Over the last five years, the institution has remained below its full-time equivalent (FTE) cap.
- ▲ Staff -
 - Staff turnover increased from 17.8 percent in fiscal year 2005 to 18.5 percent in fiscal year 2006.
 - Average length of employment is 7 years.
- ▲ Faculty -
 - Faculty turnover decreased from 12.6 percent in fiscal year 2005 to 10.4 percent in fiscal year 2006.
 - The institution reports difficulty in recruiting faculty in Nursing, Internal Medicine, and Anesthesiologists.

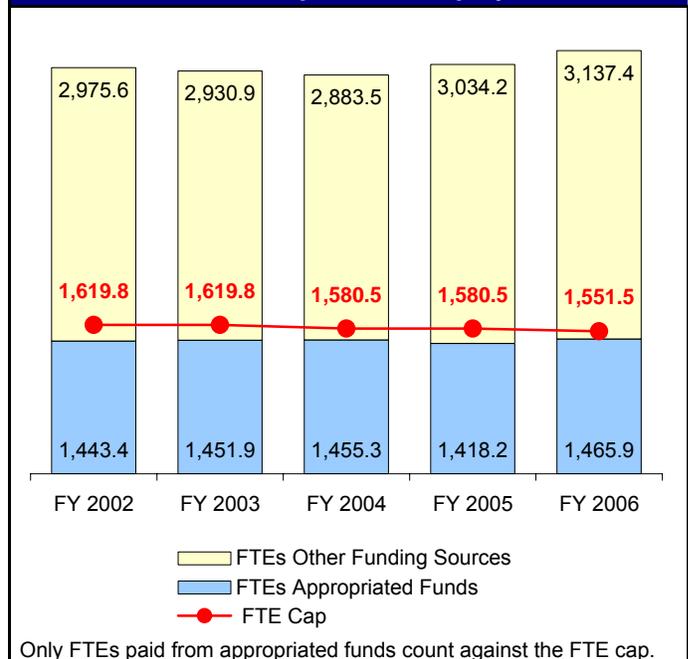
Fiscal Year 2006 Employee Headcount

Staff	Faculty	Contractors	Total
3,108	747	35	3,890

Employee Turnover



Full-Time Equivalent Employees



Turnover Rate

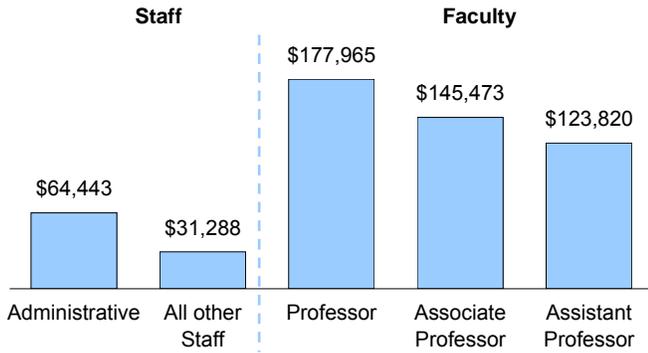
	FY 2005	FY 2006
Staff	17.8%	18.5%
Faculty	12.6%	10.4%

Percentage Below/Above FTE cap

FY 2002	FY 2003	FY 2004	FY 2005	FY 2006
-10.9%	-10.4%	-7.9%	-10.3%	-5.5%

Compensation Information

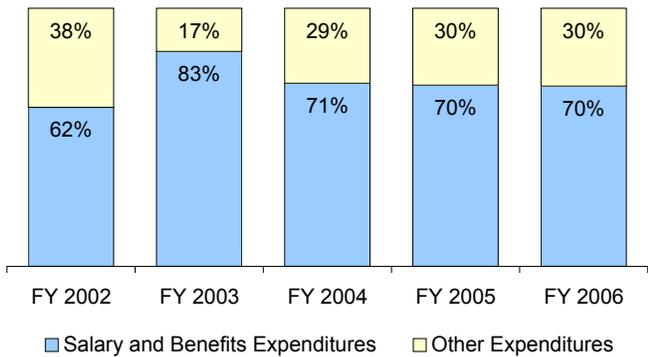
Fiscal Year 2006 Average Salary



Fiscal Year 2006 Merit Increases

	Total		Percentage Paid from	
	Number Given	Dollars Spent	Appropriated Funds	Non-Appropriated Funds
Staff	2,107	\$2,337,521	39%	61%
Faculty	455	\$1,610,600	68%	32%

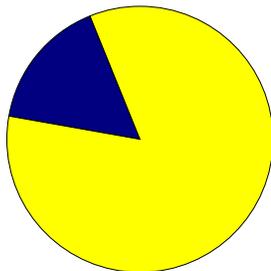
Salary and Benefits Expenditures as a Percentage of Operating Expenditures



Fiscal Year 2006 President's Salary

\$ 410,000

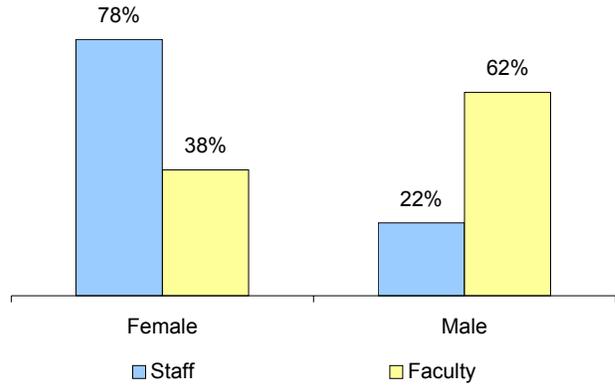
Percentage Paid from Appropriated Funds
16%



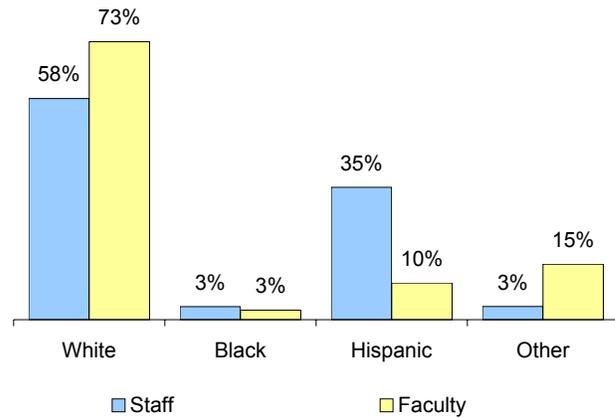
Percentage Paid from Non-Appropriated Funds
84%

Fiscal Year 2006 Workforce Demographics

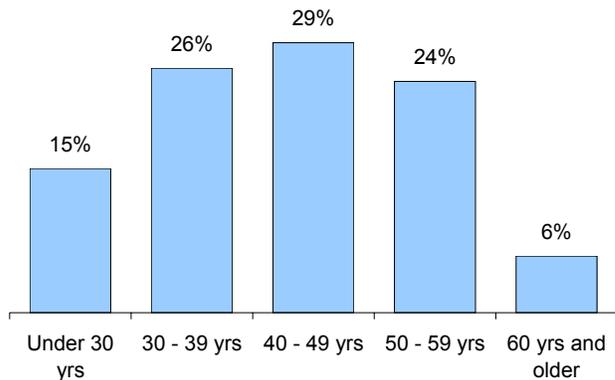
Gender



Ethnic Group



Staff Age



Staff Average Length of Employment

7 Years

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