

763 - University of North Texas Health Science Center at Fort Worth

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

State Classification Team Observations

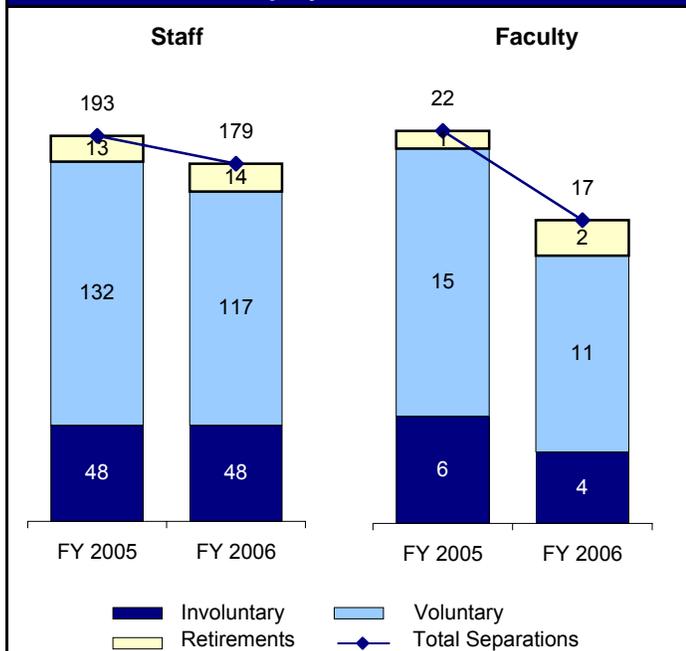
Based on a review of statistics and related information, the following items are worth noting:

- ▲ The institution provided merit increases to both faculty and staff in fiscal year 2006.
- ▲ Over the last five years, the institution has remained below its full-time equivalent (FTE) cap.
- ▲ Staff -
 - Staff turnover decreased from 22.4 percent in fiscal year 2005 to 20.5 percent in fiscal year 2006.
 - Average length of employment is 8 years.
- ▲ Faculty -
 - Faculty turnover decreased from 10.9 percent in fiscal year 2005 to 6.0 percent in fiscal year 2006.
 - The institution reports difficulty in recruiting faculty in Gross Anatomy, Cardiology, Endocrinology, Gastroenterology, Rheumatology, Pulmonology, Neurology, surgical specialties and all faculty positions in Health Management and Policy; Social and Behavioral Sciences; BioStatistics; Epidemiology; and Environmental and Occupational Health.

Fiscal Year 2006 Employee Headcount

Staff	Faculty	Contractors	Total
873	285	3	1,161

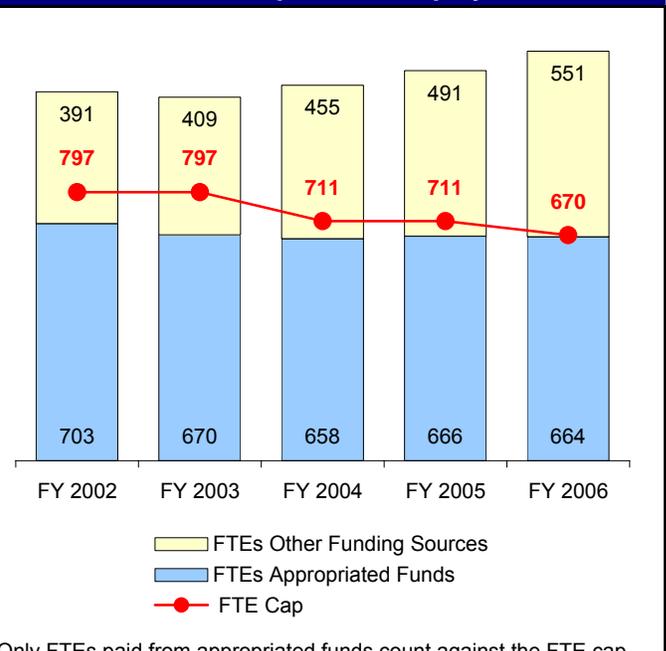
Employee Turnover



Turnover Rate

	FY 2005	FY 2006
Staff	22.4%	20.5%
Faculty	10.9%	6.0%

Full-Time Equivalent Employees



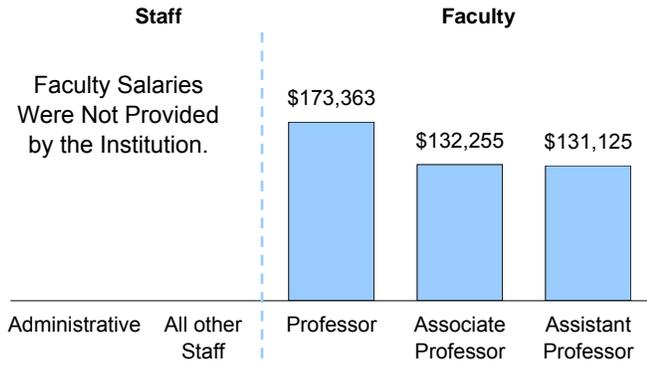
Only FTEs paid from appropriated funds count against the FTE cap.

Percentage Below/Above FTE cap

FY 2002	FY 2003	FY 2004	FY 2005	FY 2006
-11.8%	-15.9%	-7.4%	-6.3%	-0.8%

Compensation Information

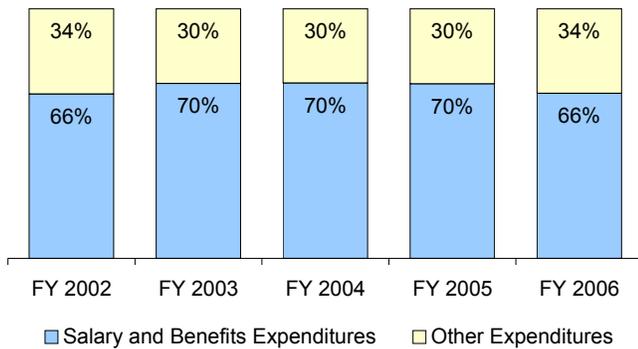
Fiscal Year 2006 Average Salary



Fiscal Year 2006 Merit Increases

	Total		Percentage Paid from	
	Number Given	Dollars Spent	Appropriated Funds	Non-Appropriated Funds
Staff	88	\$ 168,996	34%	66%
Faculty	35	\$ 217,307	92%	8%

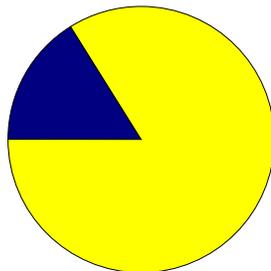
Salary and Benefits Expenditures as a Percentage of Operating Expenditures



Fiscal Year 2006 President's Salary

\$ 420,000

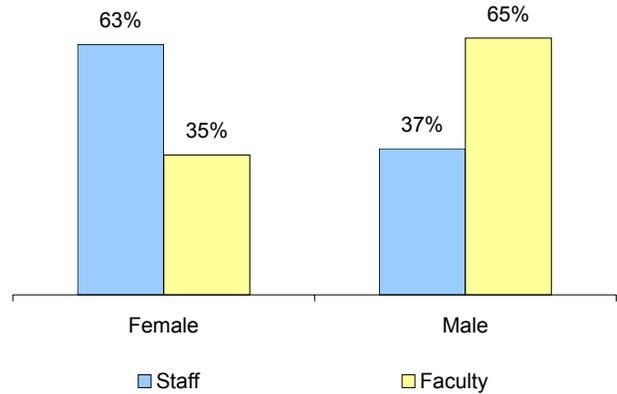
Percentage Paid from Appropriated Funds
16%



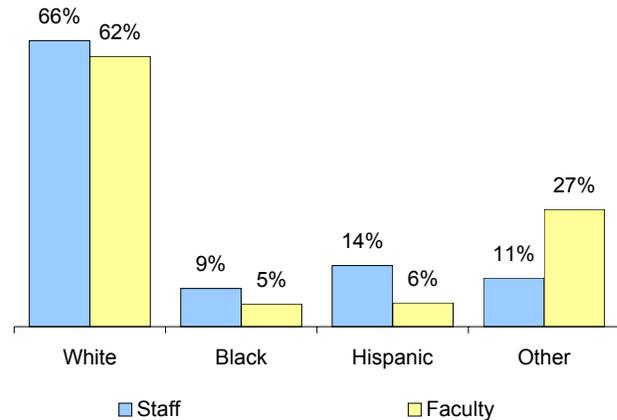
Percentage Paid from Non-Appropriated Funds
84%

Fiscal Year 2006 Workforce Demographics

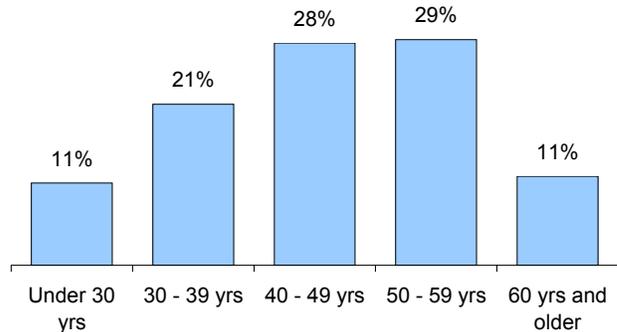
Gender



Ethnic Group



Staff Age



Staff Average Length of Employment

8 Years

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