

729 - The University of Texas Southwestern Medical Center at Dallas

Workforce Summary Document Prepared by the State Auditor's Office Classification Team
Based on information **self-reported by the institution**, the following items are worth noting:

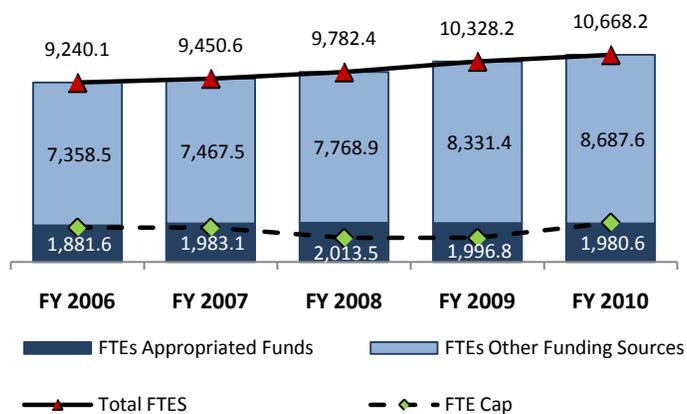
Full-Time Equivalent (FTE) Employees

The institution's full-time equivalent (FTE) employee cap increased by 63.3 percent in fiscal year 2010 compared to fiscal year 2009. Over the past 5 years, the institution has seen an increase of 1,428.1 (15.5 percent) in the total number of FTEs.

In fiscal year 2010, 81.4 percent of FTEs were paid from other funding sources. This is an increase of 18.1 percent in FTEs from other funding sources since fiscal year 2006. Only FTEs paid from appropriated funds count against the FTE cap.

FTEs Below/Above FTE Cap

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
FTE Cap	1,773.2	1,773.2	1,240.1	1,240.1	2,025.2
Number of FTEs	+108.4	+209.9	+773.4	+756.7	-44.6
Percent	+6.1%	+11.8%	+62.4%	+61.0%	-2.2%



Employee Headcount and Turnover^a

In fiscal year 2010, overall turnover for the institution (15.3 percent) was higher than in fiscal year 2009 (15.1 percent). Turnover in fiscal year 2010 for faculty (7.3 percent) was lower than in fiscal year 2009, and turnover for staff positions (16.8 percent) was higher than in fiscal year 2009.

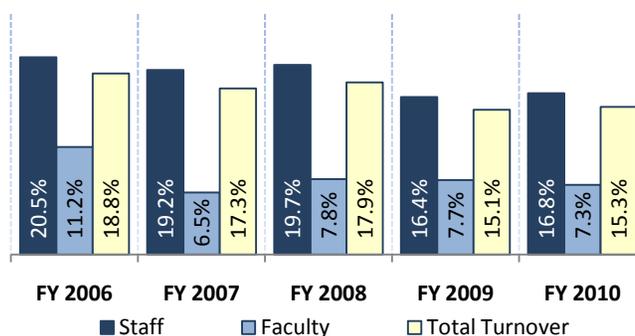
Full-Time and Part-Time Headcount

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
Staff	7,045	7,142	7,599	7,952	8,314
Faculty	1,556	1,269	1,354	1,421	1,475
Total	8,601	8,411	8,953	9,373	9,789

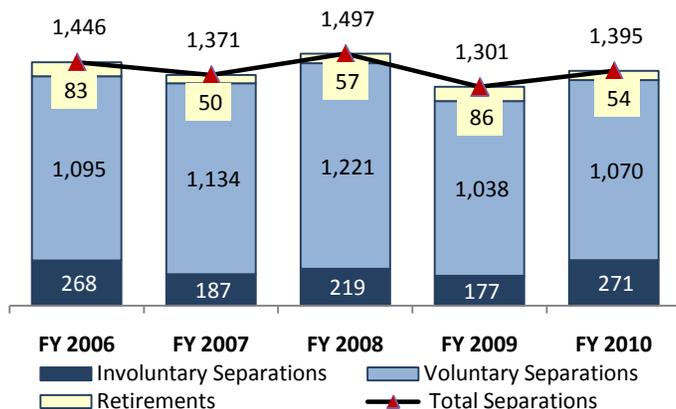
Faculty and Staff Turnover

Staff turnover increased from 16.4 percent in fiscal year 2009 to 16.8 percent in fiscal year 2010. Faculty turnover decreased from 7.7 percent in fiscal year 2009 to 7.3 percent in fiscal year 2010. Turnover is based on faculty and staff headcount as of September 2008 for fiscal year 2009 and September 2009 for fiscal year 2010.

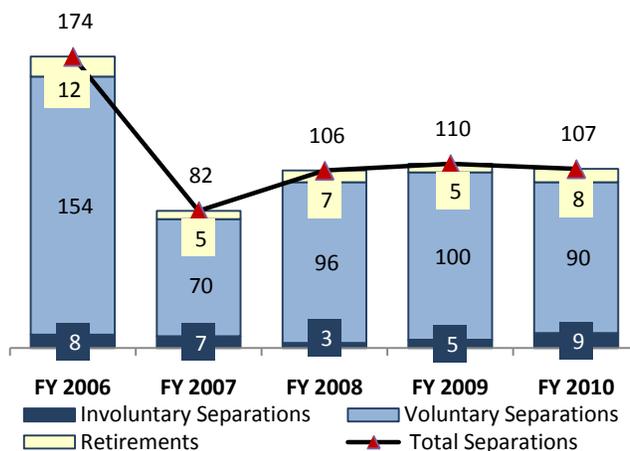
Turnover Rates



Staff Separations



Faculty Separations



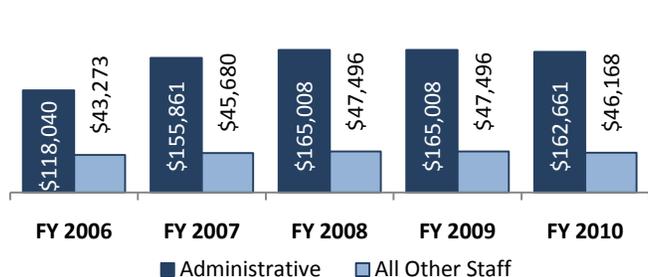
^a Faculty includes only Professor, Associate Professor, and Assistant Professor positions. Staff includes only employees who work at least 20 hours a week for at least 4.5 months.

Compensation Information

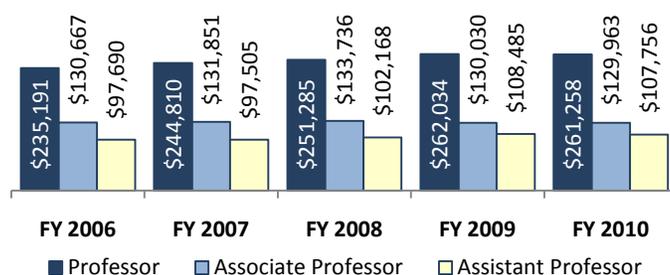
Over the past 5 years, the average salary for staff employees increased by 6.7 percent, and for administrative employees it increased by 37.8 percent. (Administrative positions include officials holding titles such as Vice President, Dean, Associate Dean, and Assistant Dean.) During that same time period, salary and benefits expenditures increased by 78.0 percent.

In fiscal year 2010, the President's salary was \$902,297. Of that amount, approximately 7.0 percent (\$63,161) was paid from appropriated funds. This is unchanged from fiscal year 2009 when the President's salary was \$902,297 (approximately 7.0 percent from appropriated funds).

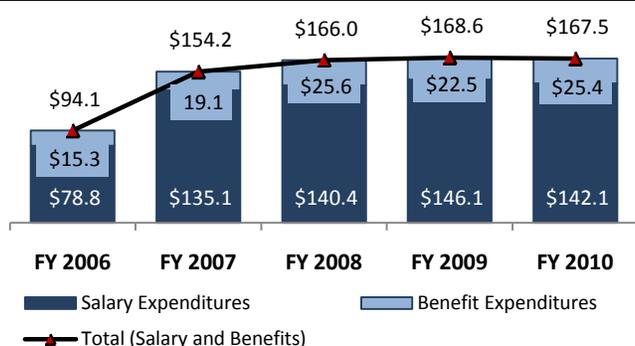
Staff Average Salary



Faculty Average Salary



Salary and Benefits Expenditures (in Millions)



Number and Total Dollars Spent on Merit Increases

	Fiscal Year 2009		Fiscal Year 2010	
	Number of Merits	Total Dollars Spent	Number of Merits	Total Dollars Spent
Staff Positions	4,372	\$ 5,964,784	0	\$ 0
Faculty Positions	1,255	\$ 10,594,835	46	\$ 730,708

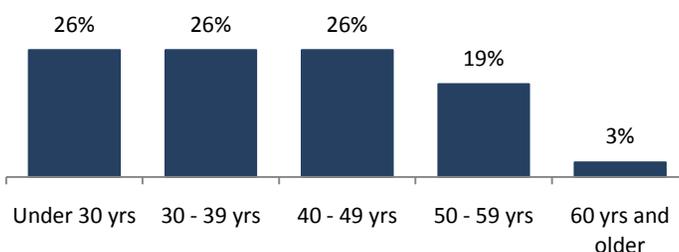
In fiscal year 2010, the institution reported that it used appropriated funds to pay for 20.0 percent of faculty merit increases. In fiscal year 2010, the institution did not provide staff merit increases.

Fiscal Year 2010 Workforce Demographics^b

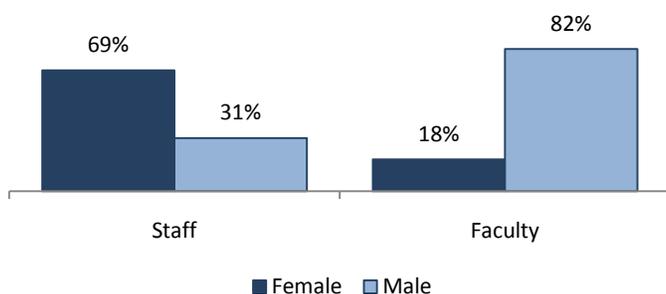
Summary

Of the institution's staff employees, 48.1 percent are 40 years of age and older. The average length of employment at the institution for staff employees is 6.5 years. In fiscal year 2010, 39.9 percent of faculty FTEs were tenure or tenure-track.

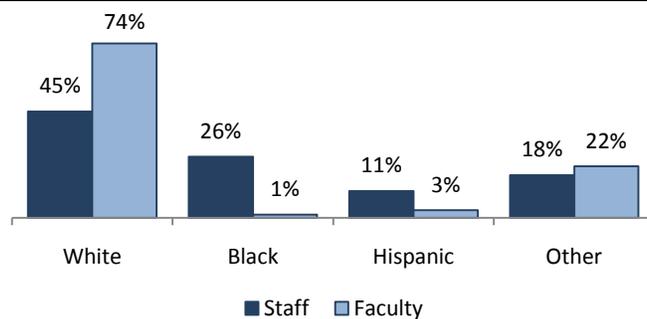
Age: Staff



Gender: Faculty and Staff



Ethnicity: Faculty and Staff



^b Faculty demographics include only Professor, Associate Professor, and Assistant Professor positions. Staff demographics include only employees who work at least 20 hours per week for at least 4.5 months. Percentages in graphs may not sum to 100 percent due to rounding.