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University of North Texas Health Science Center Texas Government Code, 2014 Section 659.026 Report

University of North Texas Health Science Center at Fort Worth

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University of North Texas Health Science Center

Texas Government Code, Section 659.026 Report

1. The number of full-time equivalent employees employed by the agency:

FY2014 – 1388.09

2. The amount of legislative appropriations to the agency for each fiscal year of the current state fiscal biennium:

FY2014 -- \$80,472,834

FY2015 -- \$80,569,184

3. The agency's methodology, including any employment market analysis, for determining the compensation of executive staff¹ employed by the agency, along with the name and position of the person who selected the methodology:

In an effort to recruit and retain high-performing Executive Staff members, UNTHSC seeks to provide market competitive salaries. The methodology utilized for salary determinations includes, but is not limited to, a review of comparable peer and market positions and salaries through the Chronicle of Higher Education, the College and University Professional Association of Human Resources (CUPA) database nationally, and the LBB Administrative Accountability Report data in Texas. The methodology used to determine salaries for Executive Staff members is determined by the University President. Dr. Michael Williams was President at the time the reported salaries were determined. Compensation for the UNTHSC President is determined by recommendation of the UNT System Chancellor and approval of the UNT System Board of Regents.

4. Whether executive staff are eligible for a salary supplement:

Executive Staff members are eligible for supplemental compensation either as stipulated by statutory authority, by contract provision, or for the performance of additional or interim responsibilities, in accordance with UNT System policies for supplemental payments.

5. The market average for compensation of similar executive staff in the private and public sectors:

The average compensation of University of North Texas Health Science Center Executive Staff is 26.45% lower than the 50th percentile of the CUPA and LBB data reflecting comparably sized institutions.

6. The average compensation paid to non-executive staff employed by the agency:

\$47,503.01

7. The percent increase in compensation of executive staff for each fiscal year of the five preceding fiscal years and the percentage increase in legislative appropriations to the agency each fiscal year of the five preceding fiscal years:

	FY2014 Total Compensation	FY2013 Total Compensation	FY2012 Total Compensation	FY2011 Total Compensation	FY 2010 Total Compensation
% Change to Prior Year²	4%	1%	-1%	14%	18%
Total Exec. FTE Positions	11	10	10	10	7

The UNT Health Science Center Executive Staff increased in number from 7 FTE positions in FY09 to 11 FTE positions in FY14, mainly due to the retirement of an executive who controlled Finance, Administration, and Operations. These duties were divided into three executive responsibilities. For the majority of these years, there were few or no compensation increases for individual employees but the total executive staff compensation changed due to the addition of the FTE positions previously mentioned.

	FY2015 % Change from FY2014	FY2014 % Change from FY2013	FY2013 % Change from FY2012	FY2012 % Change from FY2011	FY2011 % Change from FY2010
Legislative Appropriations	0.1%	26.5% ³	-7.4% ⁴	-4.9%	29.5% ⁵

¹ "Executive Staff" is defined as the President and the President's direct reports, not including any direct reports serving an Administrative Assistant role.

² For the purpose of comparison to prior year, salaries are considered for the incumbent for the entirety of FY14. For those positions which changed incumbents mid-year, the salary is pro-rated based on the length of time the previous occupant held the position during that fiscal year, up to the point the current incumbent was appointed. For instances where positions are vacant but expected to be filled, salaries are held flat into the next fiscal year. Where a position is dissolved, the salary is stated as was expensed during that fiscal year.

³ Increase was related to enrollment growth and increased formula funding.

⁴ Reduction was primarily related to a decrease in formula funding and the methodology used by the Texas Legislature in providing legislative appropriations to all Health Science Centers.

⁵ Increase was primarily related to the supplemental funding provided by House Bill 4 (74th Legislature, 2012-13 Biennium).