

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:

FY2019 - 1,249¹

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

FY2020 - \$ 106,867,257²

FY2021 - \$ 106,582,629

3. The agency's methodology, including any employment market analysis, for determining the compensation of executive staff³ employed by the agency, along with the name and position of the person who selected the methodology:

Executive compensation is determined based on market data, individual qualifications, and internal equity, while remaining within the budget available for the position. Market data is obtained through review of comparable annual salary survey data provided by CUPA-HR (College and University Professional Association for Human Resources). Appropriate peer groups are selected based on the institution where the executive position will function. In addition, data is collected from the State of Texas Administrative Accountability reports for comparable state agencies. Final salary determination is based on collected market data, with placement relating to market median reflective of the incumbent's education and experience and available position budget. Consideration is also given to maintaining appropriate internal equity with comparable executive positions within the organization. This methodology was selected by Melinda Lilly, Director of Compensation and Performance Management.

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

The President was the only one eligible to receive a salary supplement as defined by the GAA.

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

This information is not available at the time of posting of this report. It will be included in the next year's report.

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

\$74,207⁴

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:

	FY2019 Total Compensation	FY2018 Total Compensation	FY2017 Total Compensation	FY2016 Total Compensation	FY2015 Total Compensation
% Change to Prior Year	26%*	-12.53%	10.17%	18.75%	10.00%
Total Exec. FTE Positions	11*	11	13	13	12

*FY2019 % change and executive positions data is preliminary and will be finalized by 2/7/2020.

	FY2019 % Change from FY2018	FY2018 % Change from FY2017	FY2017 % Change from FY2016	FY2016 % Change from FY2015	FY2015 % Change from FY2014
Legislative Appropriations (GR + GR – D)	-0.24%	6.91%	-0.24%	18.87%	0.12%

¹ FTE actuals are represented as the first three quarters from the State Auditor’s Quarterly FTE Report. This gives a more accurate picture of FTE because those on 9 month contracts are not considered in the Q4 report.

² Source: 86th Legislature General Appropriations Act.

³ “Executive Staff” is defined as the President and the President’s direct reports, not including any direct reports serving an Administrative Assistant role.

⁴ All faculty and staff excluding reported executives and student titles.