

# 717 - Texas Southern University

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

## State Classification Team Observations

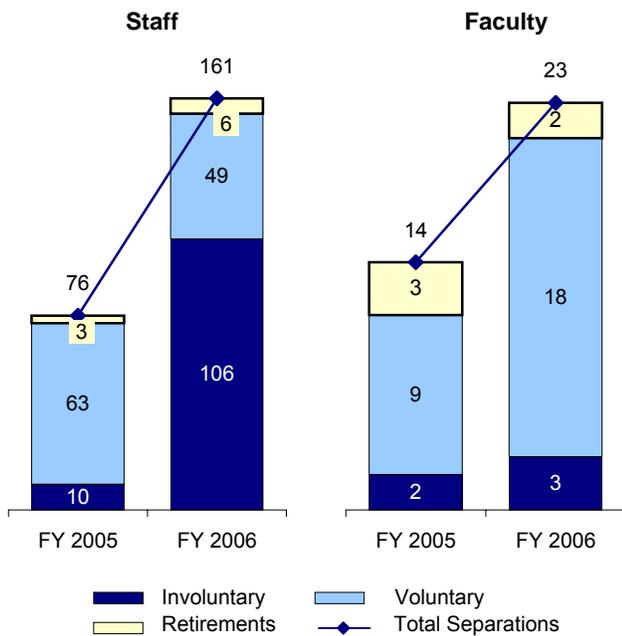
Based on a review of statistics and related information, the following items are worth noting:

- ▲ The institution gave both staff and faculty merit increases in fiscal year 2006.
- ▲ In three of the last five years, the institution remained below its full-time equivalent (FTE) cap.
- ▲ Staff -
  - Staff turnover increased from 7.1 percent in fiscal year 2005 to 16.5 percent in fiscal year 2006.
  - Sixty-three percent of staff employees are 40 years of age or older.
  - Average length of employment is 9 years.
- ▲ Faculty -
  - Faculty turnover increased from 2.9 percent in fiscal year 2005 to 5.1 percent in fiscal year 2006.
  - The institution reports difficulty in recruiting faculty in Business, Science, and Administration of Justice.

## Fiscal Year 2006 Employee Headcount

Staff	Faculty	Contractors	Total
977	454	231	1,662

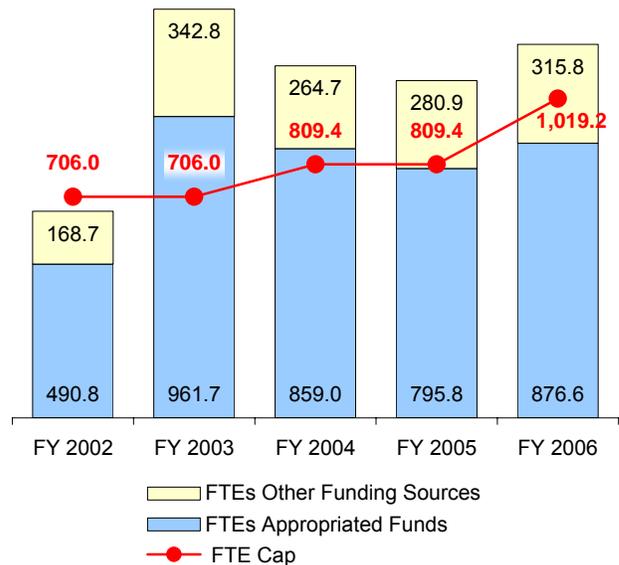
## Employee Turnover



## Turnover Rate

	FY 2005	FY 2006
Staff	7.1%	16.5%
Faculty	2.9%	5.1%

## Full-Time Equivalent Employees



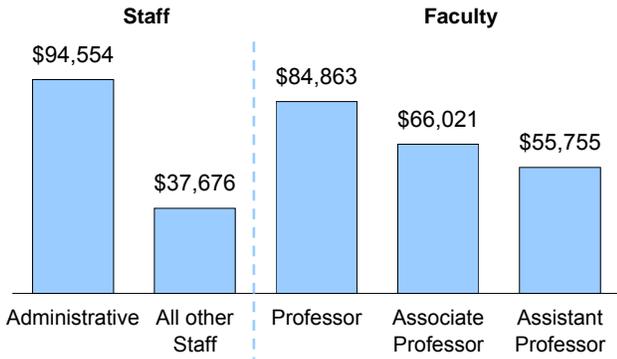
Only FTEs paid from appropriated funds count against the FTE cap.

## Percentage Below/Above FTE cap

Fiscal Year	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006
Percentage	-30.5%	36.2%	6.1%	-1.7%	-14.0%

### Compensation Information

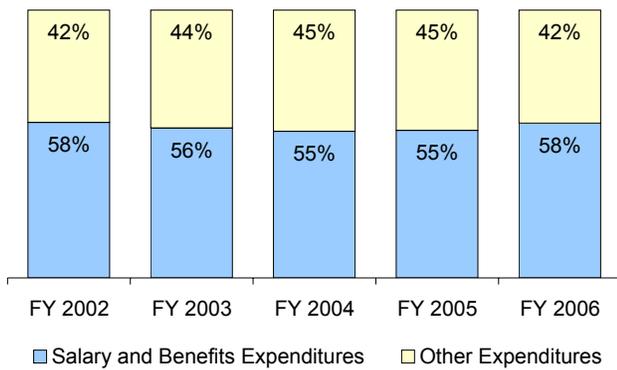
#### Fiscal Year 2006 Average Salary



#### Fiscal Year 2006 Merit Increases

	Total		Percentage Paid from	
	Number Given	Dollars Spent	Appropriated Funds	Non-Appropriated Funds
Staff	582	\$1,034,643	79%	21%
Faculty	262	\$ 829,293	99%	1%

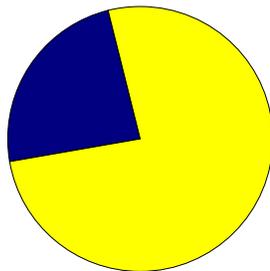
#### Salary and Benefits Expenditures as a Percentage of Operating Expenditures



#### Fiscal Year 2006 President's Salary

\$ 278,734

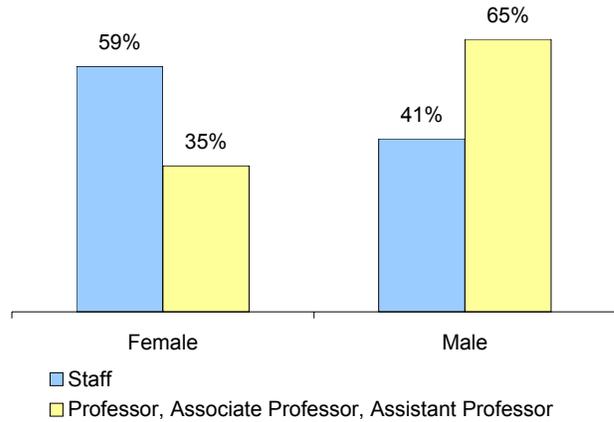
Percentage Paid from Appropriated Funds  
24%



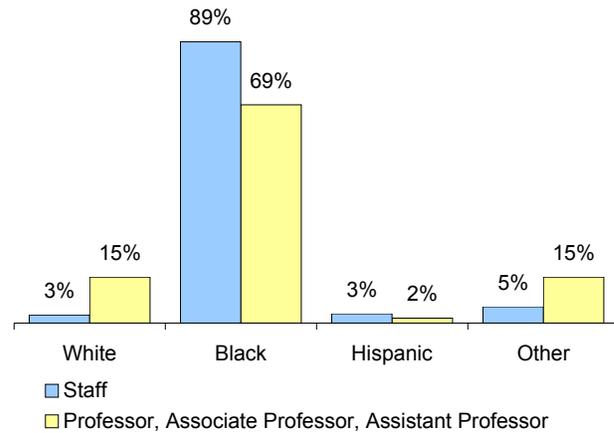
Percentage Paid from Non-Appropriated Funds  
76%

### Fiscal Year 2006 Workforce Demographics

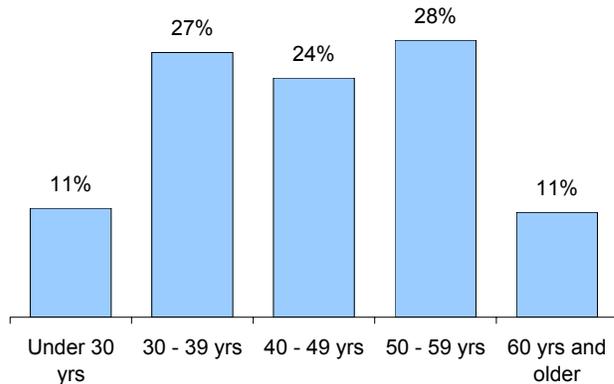
#### Gender



#### Ethnic Group



#### Staff Age



Staff Average Length of Employment

9 Years

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