

735 - Midwestern State University

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

State Classification Team Observations

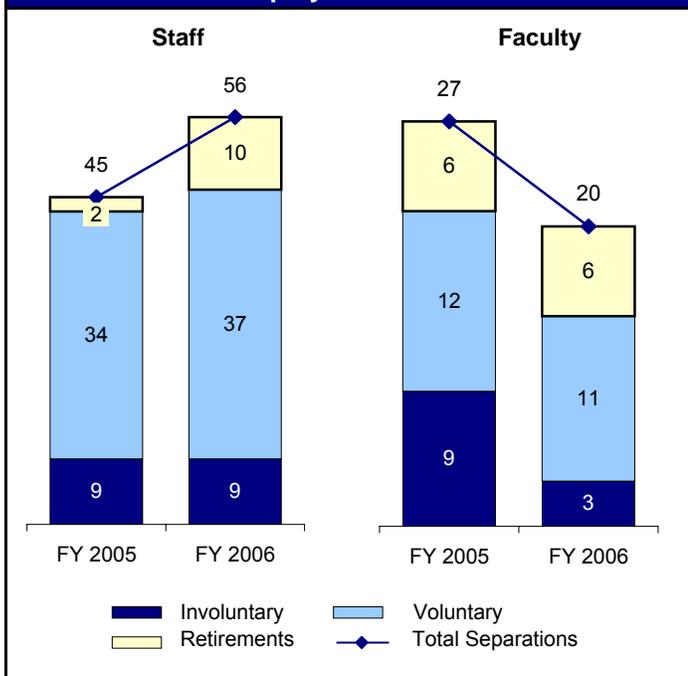
Based on a review of statistics and related information, the following items are worth noting:

- ▲ The institution gave staff a 3 percent across-the-board salary increase in fiscal year 2005 (the minimum increase was \$60 per month). In fiscal year 2006, it gave staff a 3 percent increase (the minimum increase was \$50 per month). Faculty did not receive an across the board increase; however, there was a pool of funds set aside for merit increase for both fiscal years.
- ▲ Staff -
 - Staff turnover increased from 13.0 percent in fiscal year 2005 to 15.5 percent in fiscal year 2006.
 - Average length of employment is 8 years.
 - Sixty-seven percent of employees are 40 years of age or older.
- ▲ Faculty -
 - Faculty turnover decreased from 12.5 percent in fiscal year 2005 to 9.0 percent in fiscal year 2006.
 - The institution reports difficulty in recruiting faculty in Accounting, Finance, and Nursing.

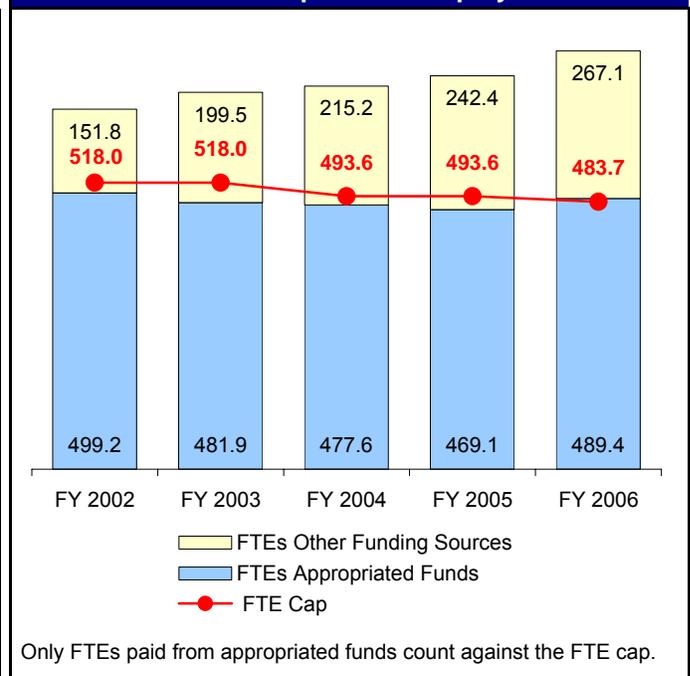
Fiscal Year 2006 Employee Headcount

Staff	Faculty	Contractors	Total
361	221	0	582

Employee Turnover



Full-Time Equivalent Employees



Turnover Rate

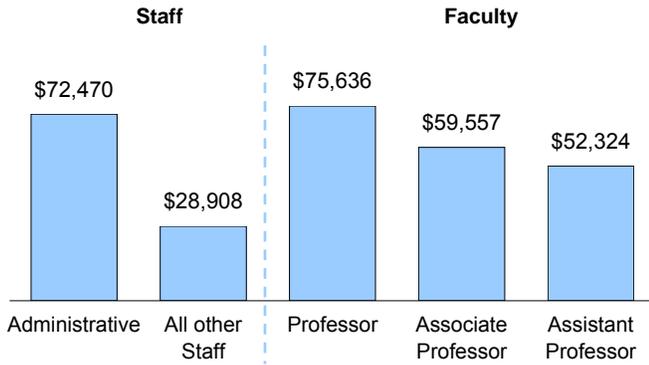
	FY 2005	FY 2006
Staff	13.0%	15.5%
Faculty	12.5%	9.0%

Percentage Below/Above FTE cap

FY 2002	FY 2003	FY 2004	FY 2005	FY 2006
-3.6%	-7.0%	-3.3%	-5.0%	1.2%

Compensation Information

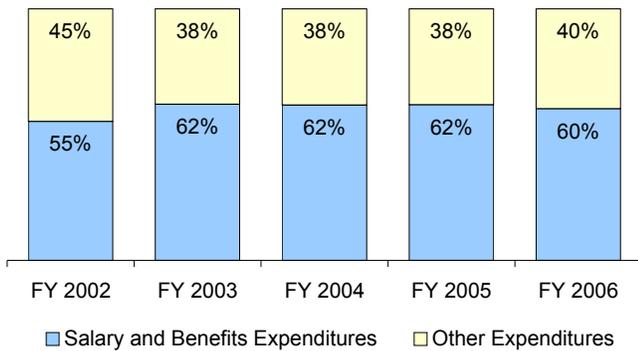
Fiscal Year 2006 Average Salary



Fiscal Year 2006 Merit Increases

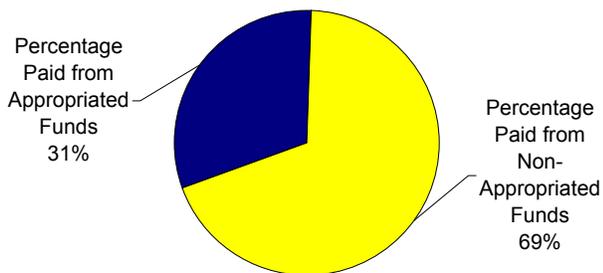
	Total		Percentage Paid from	
	Number Given	Dollars Spent	Appropriated Funds	Non-Appropriated Funds
Staff	181	\$ 173,084	56%	44%
Faculty	196	\$ 437,892	86%	14%

Salary and Benefits Expenditures as a Percentage of Operating Expenditures



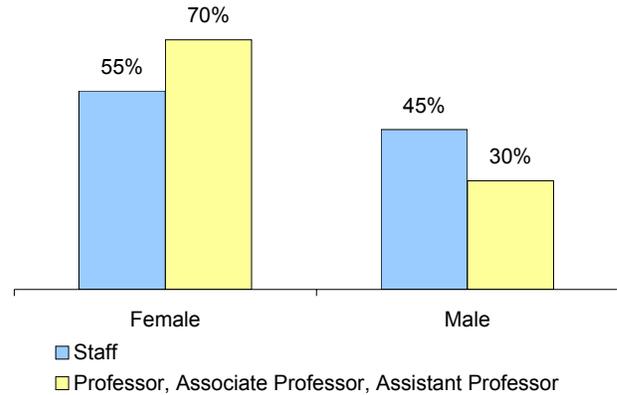
Fiscal Year 2006 President's Salary

\$ 215,302

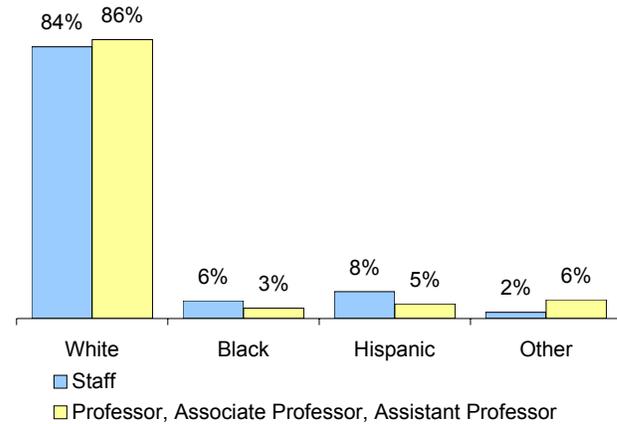


Fiscal Year 2006 Workforce Demographics

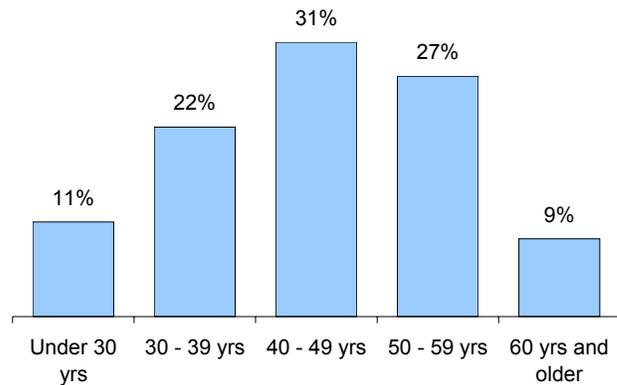
Gender



Ethnic Group



Staff Age



Staff Average Length of Employment

8 Years

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