

# 789 - Lamar Institute of Technology

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

## State Classification Team Observations

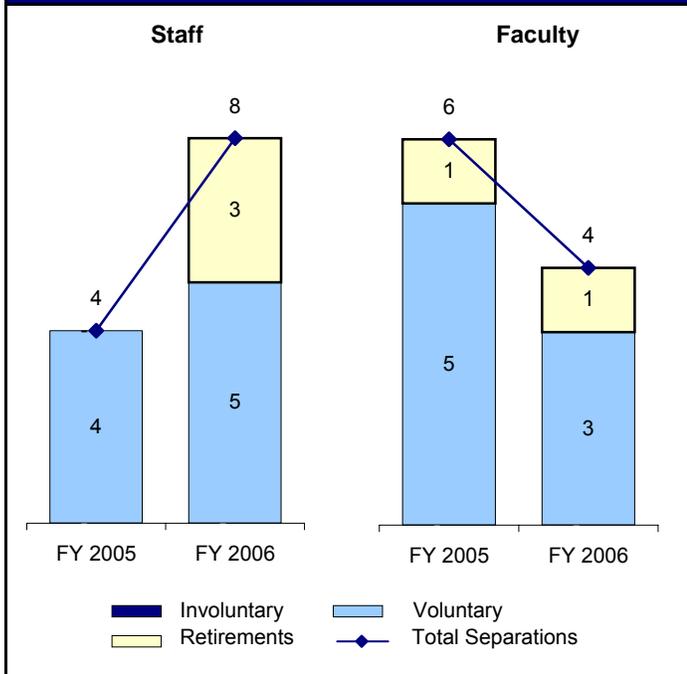
Based on a review of statistics and related information, the following items are worth noting:

- ▲ The institution gave a 2 percent salary increase to all faculty employees in good standing in fiscal year 2006. The institution gave a 4 percent or \$100/month salary increase (whichever was larger) to all employees in good standing in fiscal year 2006.
- ▲ The institution has remained below its full-time equivalent (FTE) cap in four of the last five fiscal years.
- ▲ Staff -
  - Staff turnover increased in fiscal year 2006 to 11.0 percent.
  - Seventy-two percent of staff employees are 40 years of age or older.
  - Seventy-nine staff employees received merit salary increases in fiscal year 2006. The institution spent \$110,042 for these increases, with 76 percent of the funding coming from appropriated funds and 24 percent coming from non-appropriated funds.
- ▲ Faculty -
  - Faculty turnover decreased to 6.8 percent in fiscal year 2006.
  - Seventy faculty members received merit salary increases in fiscal year 2006. The institution spent \$174,258 for these increases, with 78 percent of the funding coming from appropriated funds and 22 percent coming from non-appropriated funds.

### Fiscal Year 2006 Employee Headcount

Staff	Faculty	Contractors	Total
73	74	0	147

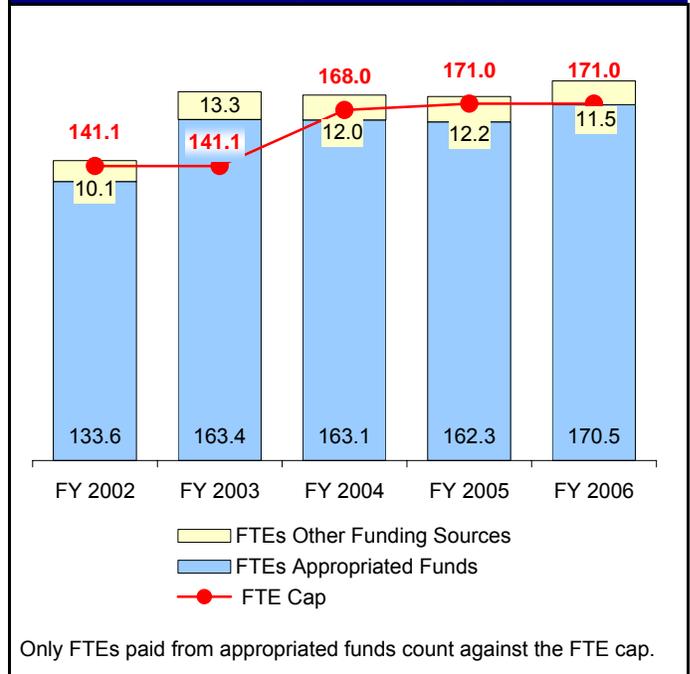
### Employee Turnover



### Turnover Rate

	FY 2005	FY 2006
<b>Staff</b>	5.6%	11.0%
<b>Faculty</b>	8.3%	5.4%

### Full-Time Equivalent Employees

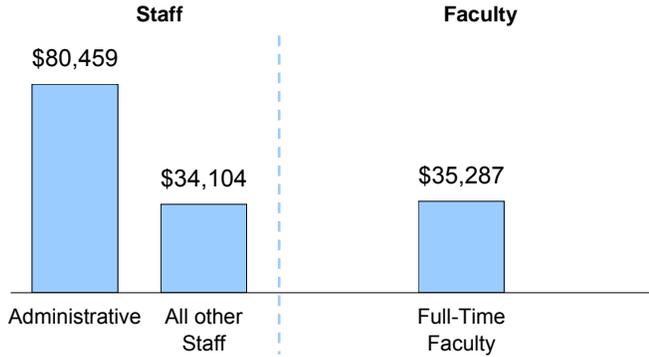


### Percentage Below/Above FTE cap

FY 2002	FY 2003	FY 2004	FY 2005	FY 2006
-5.3%	15.8%	-2.9%	-5.1%	-0.3%

### Compensation Information

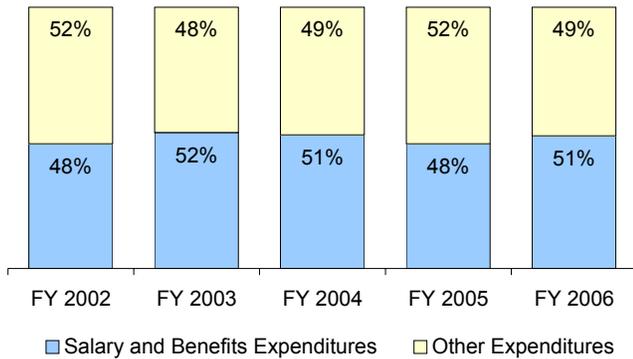
#### Fiscal Year 2006 Average Salary



#### Fiscal Year 2006 Merit Increases

	Total		Percentage Paid from	
	Number Given	Dollars Spent	Appropriated Funds	Non-Appropriated Funds
Staff	58	\$ 40,652	76%	24%
Faculty	64	\$ 69,849	78%	22%

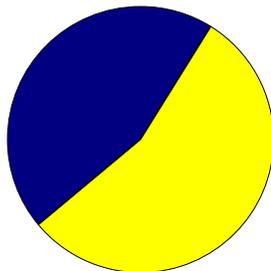
#### Salary and Benefits Expenditures as a Percentage of Operating Expenditures



#### Fiscal Year 2006 President's Salary

\$ 145,000

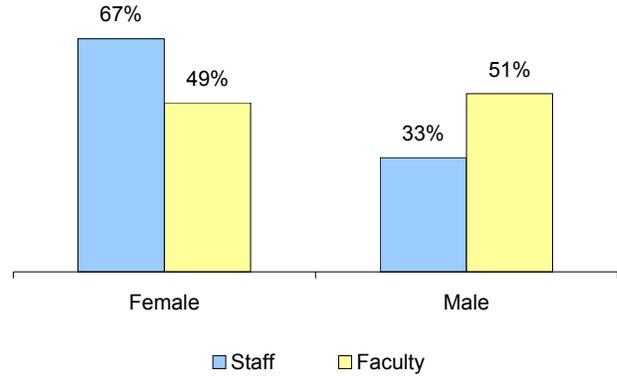
Percentage Paid from Appropriated Funds 45%



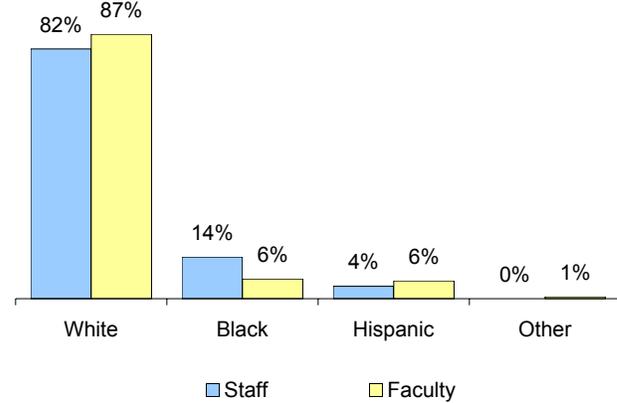
Percentage Paid from Non-Appropriated Funds 55%

### Fiscal Year 2006 Workforce Demographics

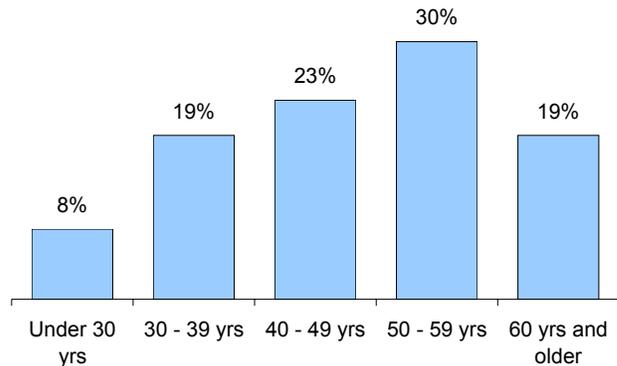
#### Gender



#### Ethnic Group



#### Staff Age



Staff Average Length of Employment

8 Years

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