

742 - University of Texas of the Permian Basin

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

State Classification Team Observations

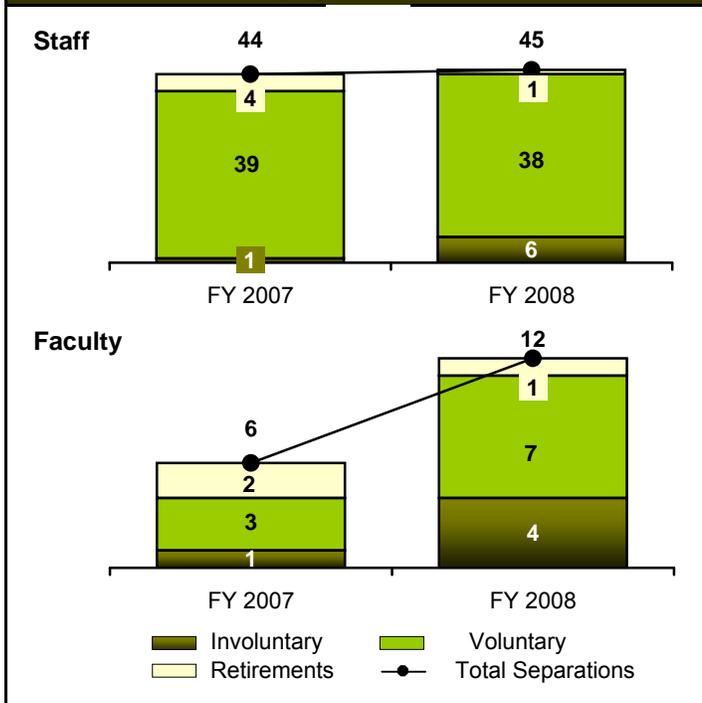
Based on a review of statistics and related information, the following items are worth noting:

- The institution did not give across-the-board salary increases in fiscal years 2007 or 2008 to employees.
- The institution gave 250 merit increases to staff at a cost of \$746,210 in fiscal year 2008. It gave 110 merit increases to faculty at a cost of \$406,054 in fiscal year 2008. These merit increases were funded using appropriated and non-appropriated funds.
- Over the past five years, the institution exceeded its full-time equivalent (FTE) cap. The institution provided the following explanation for fiscal year 2008: "Continuing growth and development of the University's instructional and student support programs led to the increased staffing reflected in the FTE numbers. These programs enhanced the University's ability to improve graduation rates for our students."
- Staff**
 - Staff turnover decreased from 20.2 percent in fiscal year 2007 to 18.0 percent in fiscal year 2008.
 - 64 percent of staff employees are 40 years of age or older.
 - Average length of employment within the institution is 8 years.
 - The institution did not report difficulty in recruiting and retaining staff in 2008.
- Faculty**
 - Faculty turnover increased from 5.6 percent in fiscal year 2007 to 10.9 percent in fiscal year 2008.
 - The institution reported difficulty in recruiting and retaining faculty in all disciplines. It is trying to resolve this issue by making personal contacts and interviewing potential candidates at seminars and conferences. In addition, faculty is becoming more active in the recruiting process.

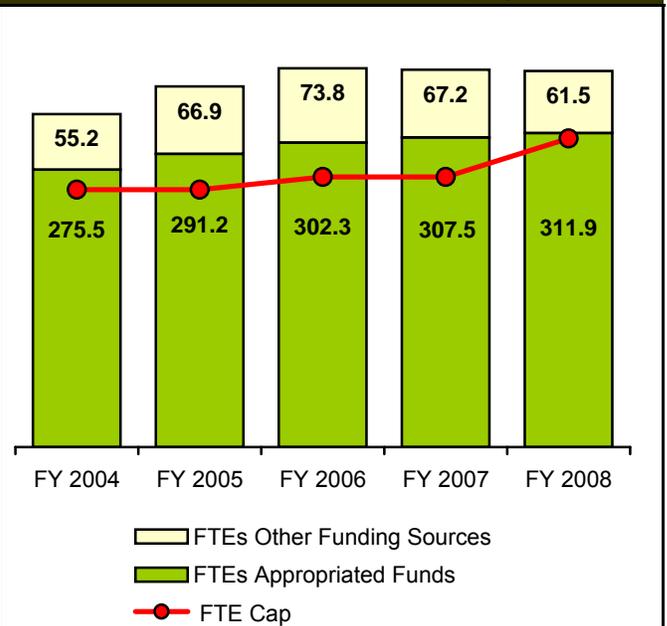
Fiscal Year (FY) 2008 Employee Headcount

Staff	Faculty	Contractors	Total
250	110	48	408

Employee Turnover



Full-Time Equivalent (FTE) Employees



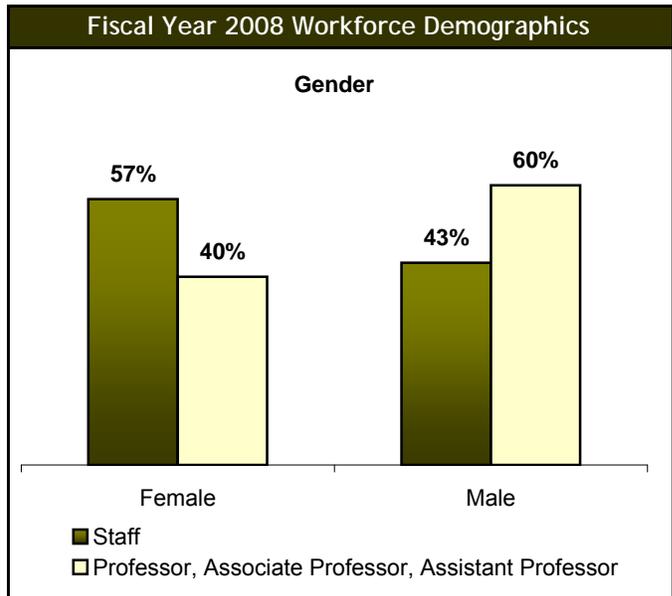
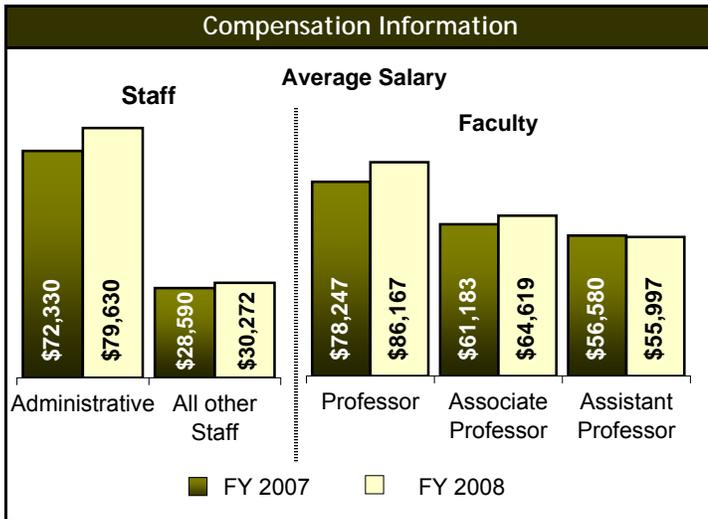
Only FTEs paid from appropriated funds count against the FTE cap.

Turnover Rates

	FY 2007	FY 2008
Staff	20.2%	18.0%
Faculty	5.6%	10.9%

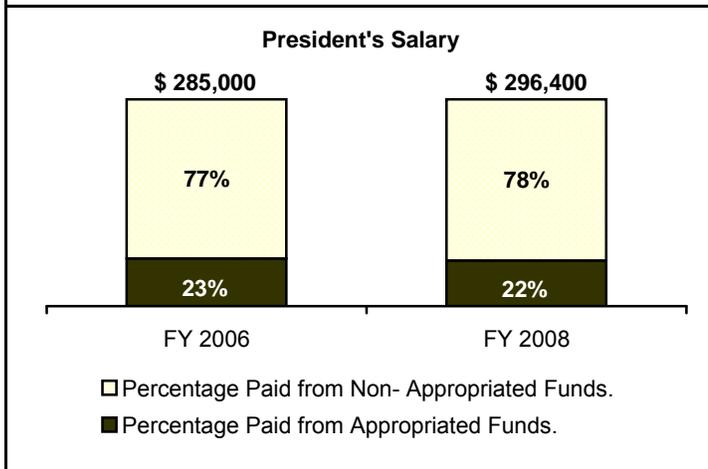
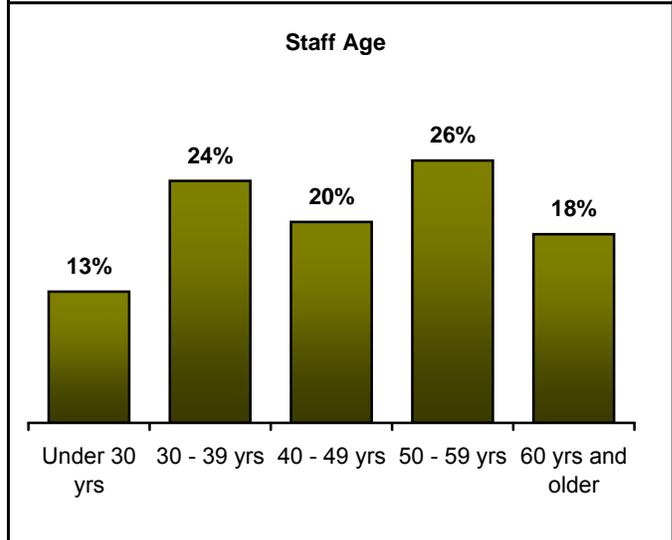
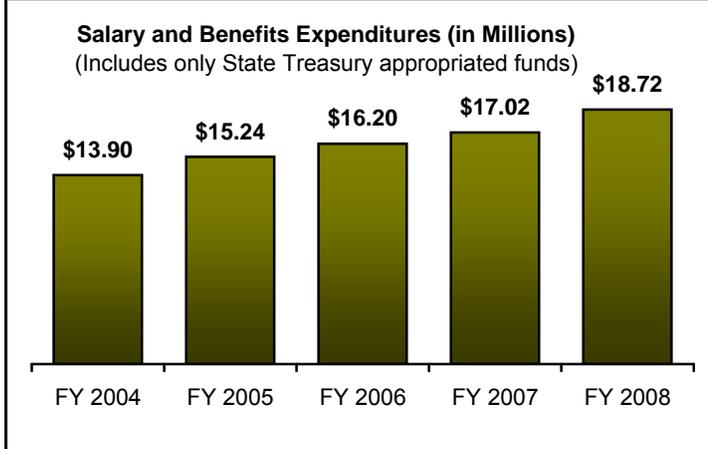
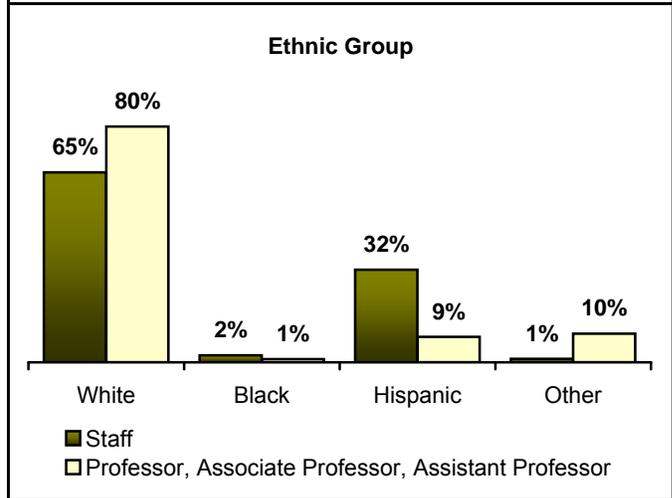
FTE Cap and Percentages Below/Above Cap

Fiscal Year	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Total FTEs	255.6	255.6	268.3	268.3	306.4
Percentage Above/Below Cap	7.8%	13.9%	12.7%	14.6%	1.8%



Fiscal Year 2008 Merit Increases

	Total		Percentage Paid from	
	Number Given	Dollars Spent	Appropriated Funds	Non-Appropriated Funds
Staff	250	\$746,210	90%	10%
Faculty	110	\$406,054	95%	5%



Staff Average Length of Employment (years) 8

Notes: • Faculty includes only Professor, Associate Professor, and Assistant Professor positions.
 • Staff includes only employees who work at least 20 hours per week for at least 4.5 months.
 • Percentages in graphs may not sum to 100.0 percent due to rounding.