

727 - Texas A&M Transportation Institute

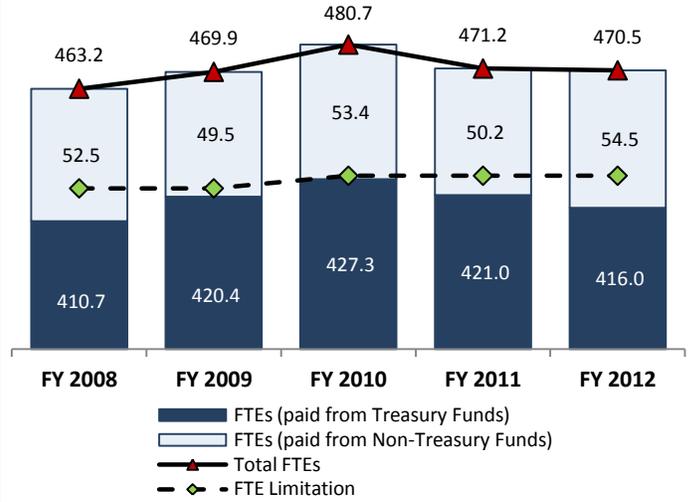
Workforce Summary Document Prepared by the State Auditor's Office.

Based on a review of information **self-reported** by the institution, the following items are worth noting.

Full-Time Equivalent (FTE) Employees

The institution's full-time equivalent (FTE) employee limitation remained the same in fiscal year 2012 compared to fiscal year 2011. As of August 31, 2012, 9.0 FTEs were administrator positions. The institution's 470.5 total FTEs represents an increase of 7.3 (1.6 percent) in the total number of FTEs since fiscal year 2008.

In fiscal year 2012, 11.6 percent of FTEs were paid from non-Treasury funds. This is an increase of 3.8 percent in FTEs paid from non-Treasury funds since fiscal year 2008. Only FTEs paid from Treasury funds count against the FTE limitation.



Source: State Auditor's Office Full-time Equivalent System

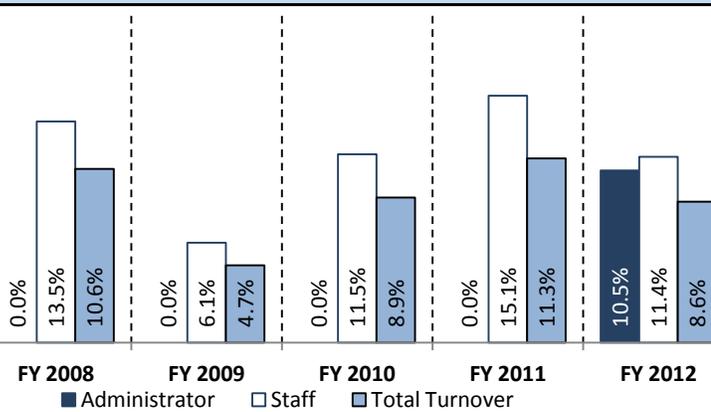
FTEs Below/Above FTE Limitation

	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
FTE Limitation	423.7	423.7	428.7	428.7	428.7
Number Below or Above Limitation	-13.0	-3.3	-1.4	-7.7	-12.7
Percent Below or Above Limitation	-3.1%	-0.8%	-0.3%	-1.8%	-3.0%

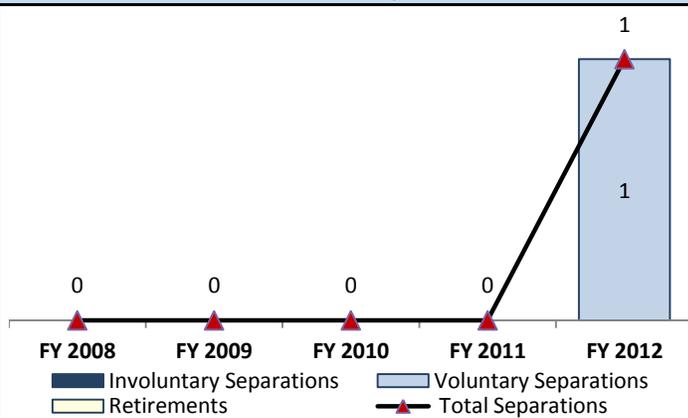
Employee Turnover^a

In fiscal year 2012, the total turnover rate for the institution was 8.6 percent. This was lower than in fiscal year 2011, when the total turnover rate was 11.3 percent. The turnover rate in fiscal year 2012 for administrators (10.5 percent) was higher than in fiscal year 2011 and turnover for staff positions (11.4 percent) was lower than in fiscal year 2011. The Texas A&M Transportation Institute (TTI) does not directly employ faculty; however, the agency contributes funding to Texas A&M University System faculty members while they are working on TTI research projects.

Turnover Rates



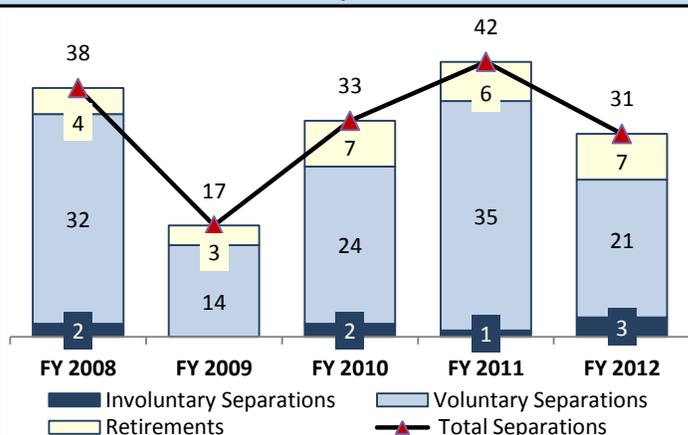
Administrator Separations



Faculty Separations

The Texas A&M Transportation Institute Does Not Employ Applicable Faculty Positions

Staff Separations



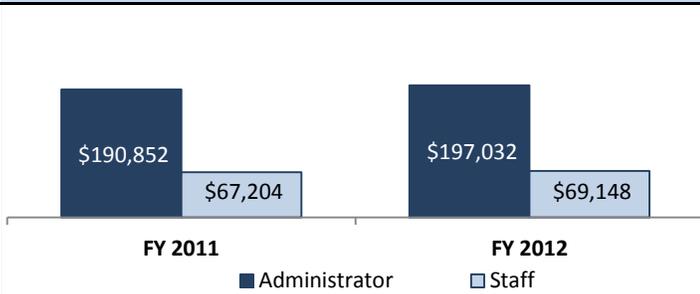
^a Turnover information is self-reported by the institution. Administrator positions include officials holding titles such as president, vice president, chancellor, associate chancellor, assistant chancellor, dean, associate dean, assistant dean, and positions with similar responsibilities. Staff positions include only non-faculty employees who worked at least 20 hours per week for at least 4.5 months.

Compensation Information^b

The average salary for staff employees increased by 2.9 percent and for administrators it increased by 3.2 percent when compared to the average salaries in fiscal year 2011. Compared to fiscal year 2008, salary and benefits expenditures increased by 2.3 percent.

In fiscal year 2012, the director's salary was \$260,000. Of that amount, approximately 95.0 percent (\$247,000) was paid from Treasury funds. This salary was unchanged from fiscal year 2011, when the director's salary was \$260,000 (approximately 95.0 percent from Treasury funds).

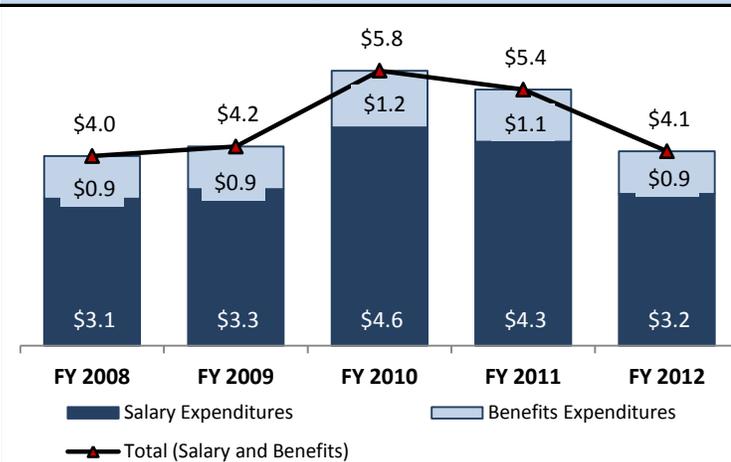
Administrator and Staff Average Salaries



Faculty Average Salary

The Texas A&M Transportation Institute Does Not Employ Applicable Faculty Positions

Salary and Benefits Expenditures (Rounded in Millions)



Number and Dollars Spent on Merit Increases

	Fiscal Year 2011		Fiscal Year 2012	
	Number of Merits	Dollars Spent	Number of Merits	Dollars Spent
Administrator	10	\$ 33,403	10	\$ 38,524
Researcher	83	\$ 172,224	86	\$ 205,625
Staff	227	\$ 411,531	209	\$ 366,472
Totals	320	\$ 617,158	305	\$ 610,621

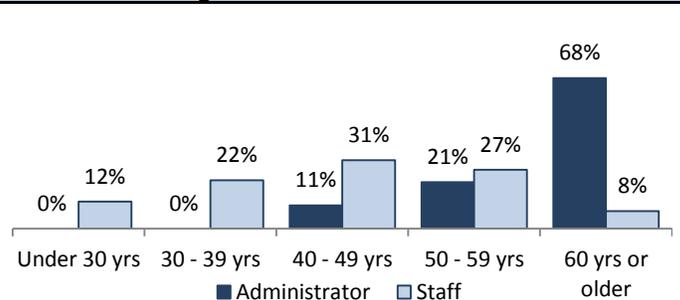
In fiscal year 2012, the institution used Treasury funds to pay for 50.0 percent of administrator merit increases, 5.5 percent of researcher merit increases, and 27.2 percent of staff merit increases. Researchers include those who the institution had determined to be equivalent to faculty as defined by the Automated Budget and Evaluation system of Texas (ABEST).

Fiscal Year 2012 Workforce Demographics^b

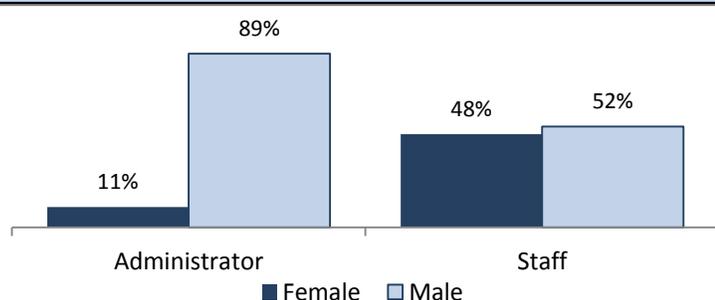
Summary

Of the institution's administrators, 100.0 percent were 40 years of age and older, and of the institution's staff employees, 65.8 percent were 40 years of age or older. The average length of employment at the institution for administrators was 25.7 years, and for staff employees it was 14.4 years.

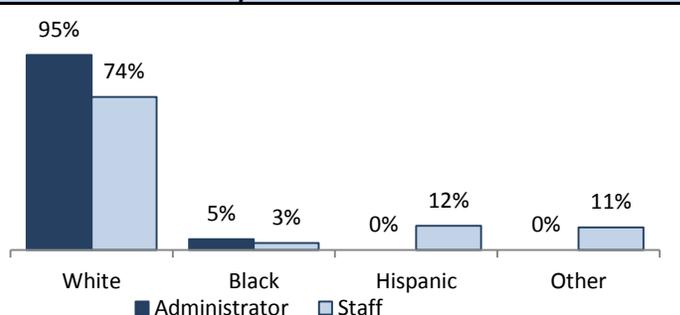
Age: Administrator and Staff



Gender: Administrator and Staff



Ethnicity: Administrator and Staff



^b Administrator and staff data is self-reported by the institution. Administrator positions include officials holding titles such as president, vice president, chancellor, associate chancellor, assistant chancellor, dean, associate dean, assistant dean, and positions with similar responsibilities. Staff positions include only non-faculty employees who worked at least 20 hours per week for at least 4.5 months.