

576 - Forest Service, Texas

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:

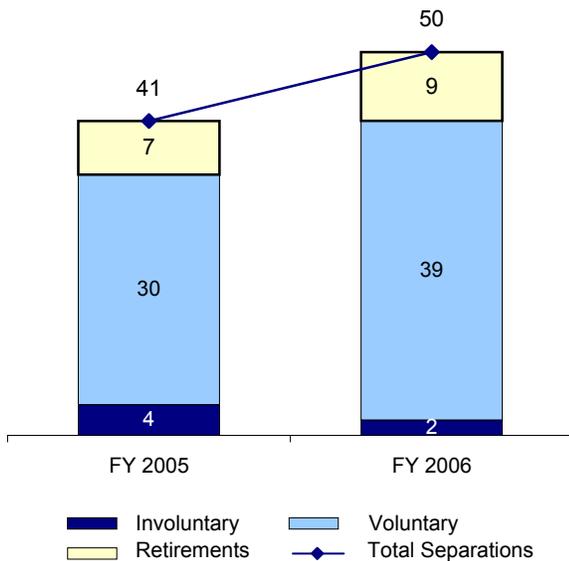
- ▲ The agency gave the legislatively mandated 4 percent across-the-board salary increase to staff in fiscal year 2006 (the average increase was \$1,376). One regular staff employee was given a merit increases in fiscal year 2006.
- ▲ The agency exceeded its FTE cap in the past five years. This may due to FTEs that were funded entirely with federal funds. However, the agency requested increases in the FTE cap in fiscals years 2003, 2004, 2005, and 2006 and was under the requested cap increase each year.
- ▲ Staff -
 - Staff turnover increased from 10.8 percent in fiscal year 2005 to 13.4 percent in fiscal year 2006.
 - Sixty-five percent of staff employees are 40 years of age or older.
 - Average length of employment is 12 years.

Fiscal Year 2006 Employee Headcount

Staff	Faculty	Contractors	Total
374	N/A	0	374

Employee Turnover

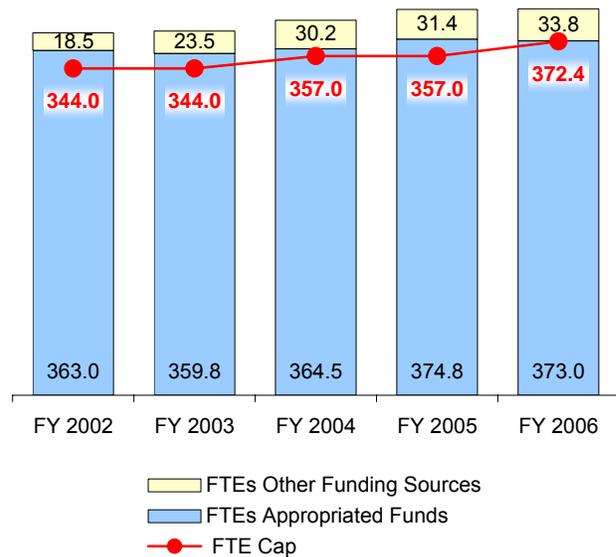
Staff



Turnover Rate

	FY 2005	FY 2006
Staff	10.8%	13.4%
Faculty	N/A	N/A

Full-Time Equivalent Employees



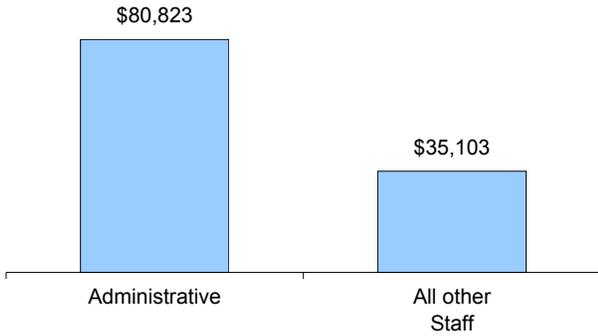
Only FTEs paid from appropriated funds count against the FTE cap.

Percentage Below/Above FTE cap

FY 2002	FY 2003	FY 2004	FY 2005	FY 2006
5.5%	4.6%	2.1%	5.0%	0.2%

Compensation Information

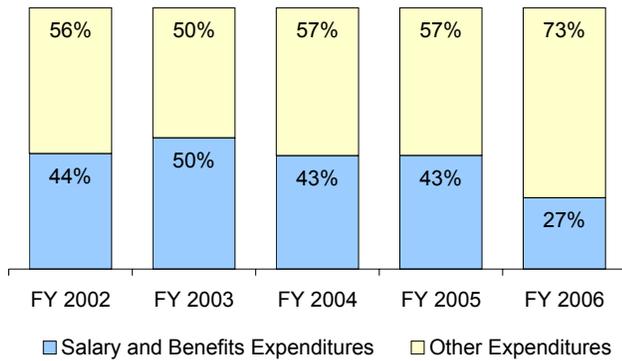
Fiscal Year 2006 Staff Average Salary



Fiscal Year 2006 Merit Increases

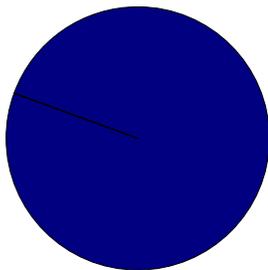
	Total		Percentage Paid from	
	Number Given	Dollars Spent	Appropriated Funds	Non-Appropriated Funds
Staff	1	\$ 8,000	100%	0%
Faculty	N/A	N/A	N/A	N/A

Salary and Benefits Expenditures as a Percentage of Operating Expenditures



Fiscal Year 2006 Agency Director's Salary

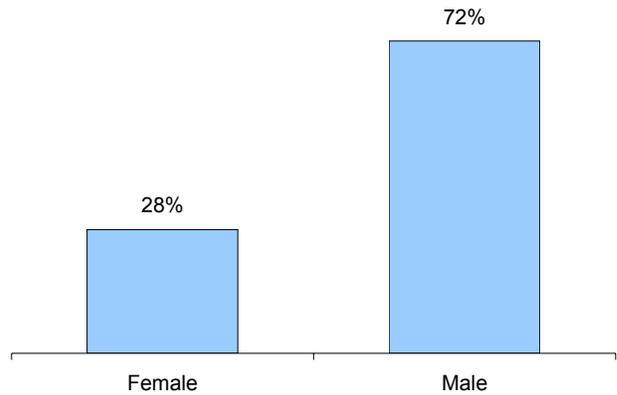
\$ 156,000



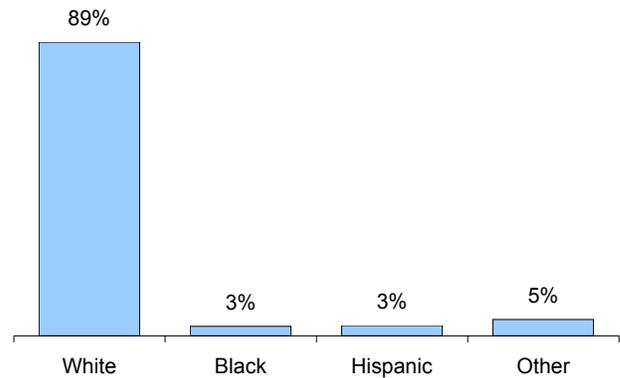
Percentage Paid from Appropriated Funds 100%

Fiscal Year 2006 Workforce Demographics

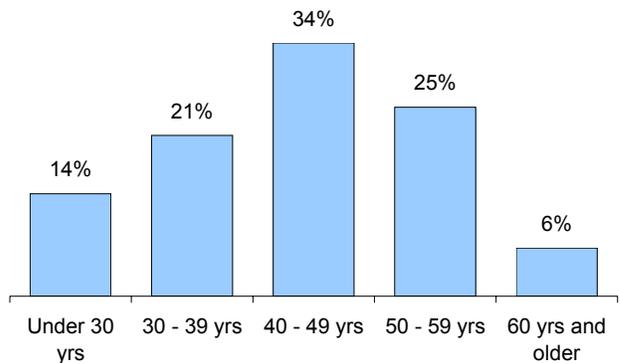
Staff Gender



Staff Ethnic Group



Staff Age



Staff Average Length of Employment

12 Years

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