

# 727 - Transportation Institute, Texas

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

## State Classification Team Observations

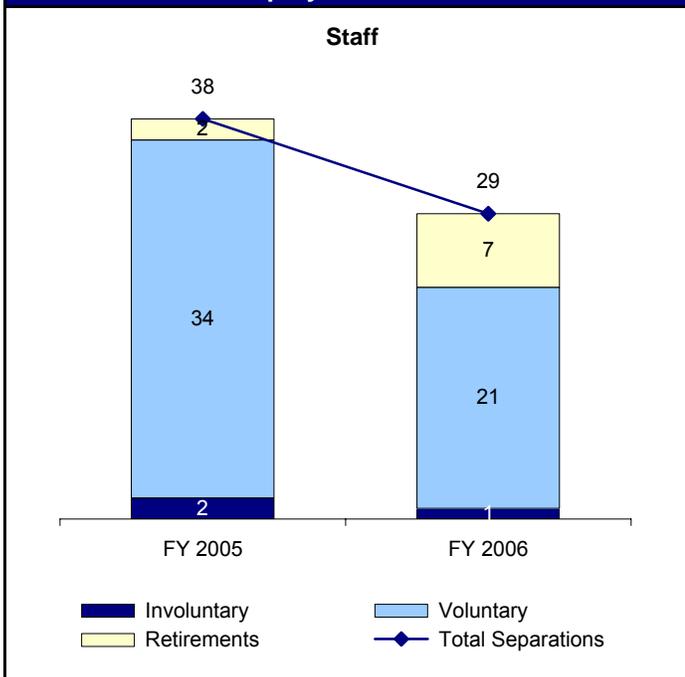
Based on a review of statistics and related information, the following items are worth noting:

- ▲ In fiscal year 2005, the institute established a merit pool. Supervisors were given the responsibility of distributing their merit pool funds to their employees as they saw fit, as long as they did not exceed the funds delegated to their merit pool.
- ▲ Over the last five years, the institute has remained below its full-time equivalent (FTE) cap.
- ▲ Staff -
  - Staff turnover decreased from 11.0 percent in fiscal year 2005 to 8.4 percent in fiscal year 2006.
  - Average length of employment is 13 years.

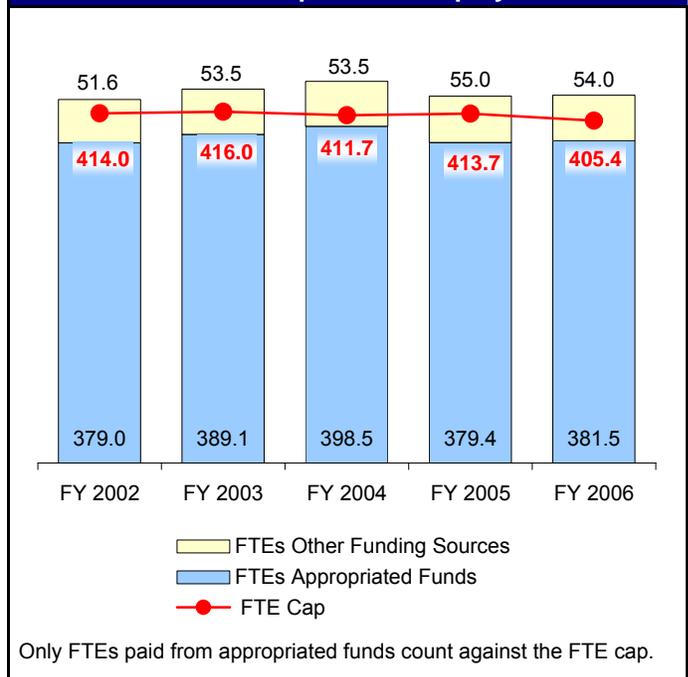
## Fiscal Year 2006 Employee Headcount

Staff	Faculty	Contractors	Total
344	N/A	1	345

### Employee Turnover



### Full-Time Equivalent Employees



### Turnover Rate

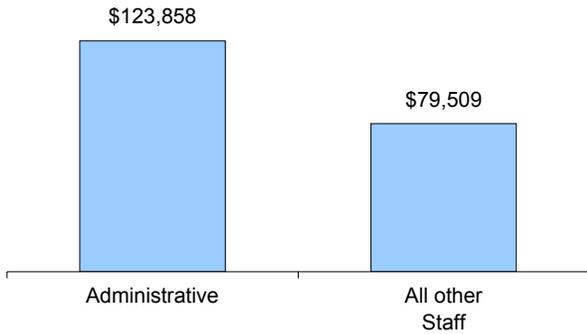
	FY 2005	FY 2006
Staff	11.0%	8.4%
Faculty	N/A	N/A

### Percentage Below/Above FTE cap

FY 2002	FY 2003	FY 2004	FY 2005	FY 2006
-8.5%	-6.5%	-3.2%	-8.3%	-5.9%

### Compensation Information

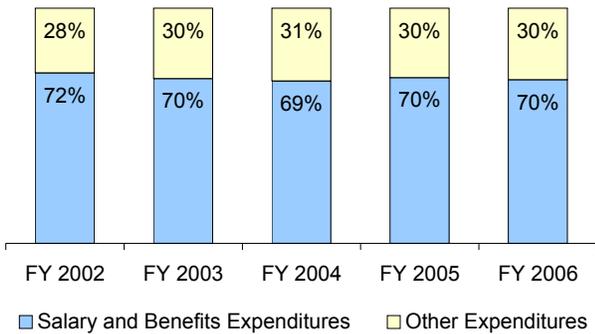
#### Fiscal Year 2006 Staff Average Salary



#### Fiscal Year 2006 Merit Increases

	Total		Percentage Paid from	
	Number Given	Dollars Spent	Appropriated Funds	Non-Appropriated Funds
Staff	316	\$ 992,034	14%	86%
Faculty	N/A	N/A	N/A	N/A

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

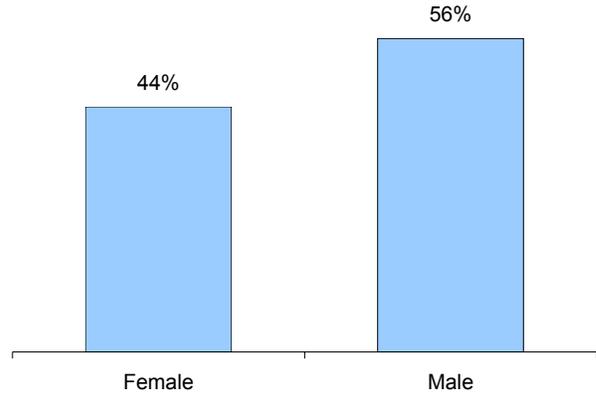


#### Fiscal Year 2006 President's Salary

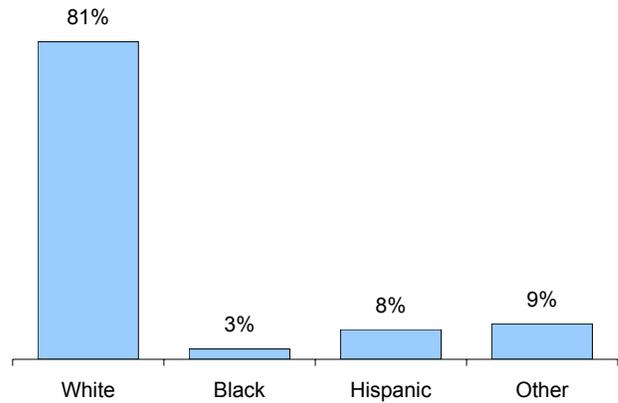
**Not Applicable**

### Fiscal Year 2006 Workforce Demographics

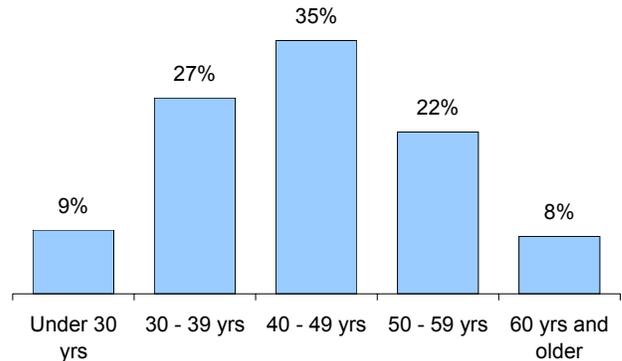
#### Staff Gender



#### Staff Ethnic Group



#### Staff Age



#### Staff Average Length of Employment

13 Years

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