

788 - Lamar State College - Port Arthur

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

State Classification Team Observations

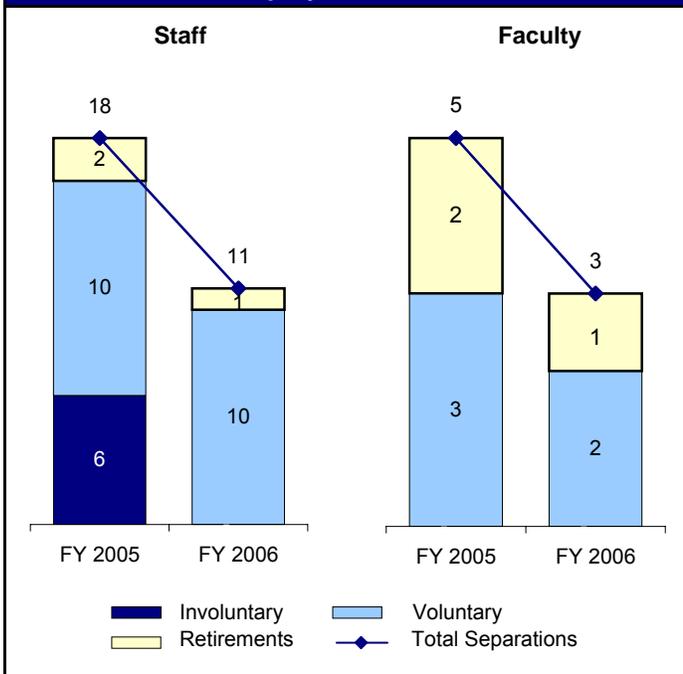
Based on a review of statistics and related information, the following items are worth noting:

- ▲ The institution provided a \$1,500 per employee salary increase to staff in fiscal year 2005. In fiscal year 2006, it provided a 4 percent across-the-board salary increase to staff.
- ▲ Over the last five years, the institution has remained below its full-time equivalent (FTE) cap.
- ▲ Staff -
 - Staff turnover decreased in fiscal year 2006 to 7.3 percent .
 - Seventy-nine percent of staff employees are 40 years of age or older.
 - The institution provided 90 merit increases to staff in fiscal year 2006. A total of \$28,136 was spent on these merit increases. Appropriated funds were used to pay for 87 percent of these merit increases, and the remaining 13 percent was paid for with non-appropriated funds.
- ▲ Faculty -
 - Faculty turnover decreased in fiscal year 2006 to 3.8 percent.
 - The institution provided 75 merit increases to faculty in fiscal year 2006. A total of \$123,516 was spent on these merit increases. Appropriated funds were used to pay for these merit increases.
 - The institution reports difficulty in recruiting faculty in Nursing and Chemistry. It is trying to resolve this issue by widening its search areas to include regional and state nursing organizations.

Fiscal Year 2006 Employee Headcount

Staff	Faculty	Contractors	Total
151	80	0	231

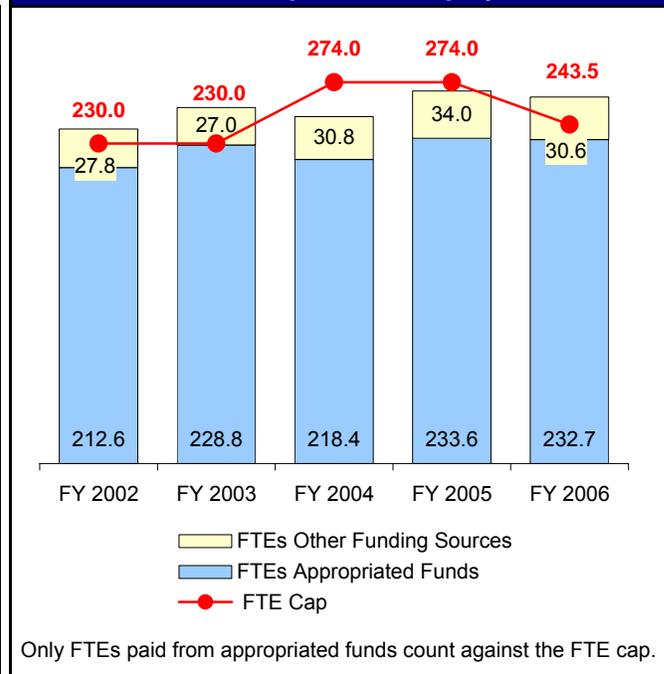
Employee Turnover



Turnover Rate

	FY 2005	FY 2006
Staff	12.1%	7.3%
Faculty	6.7%	3.8%

Full-Time Equivalent Employees

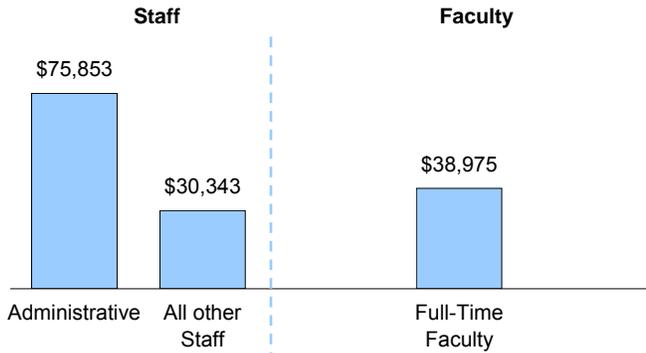


Percentage Below/Above FTE cap

Fiscal Year	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006
Percentage	-7.6%	-0.5%	-20.3%	-14.7%	-4.4%

Compensation Information

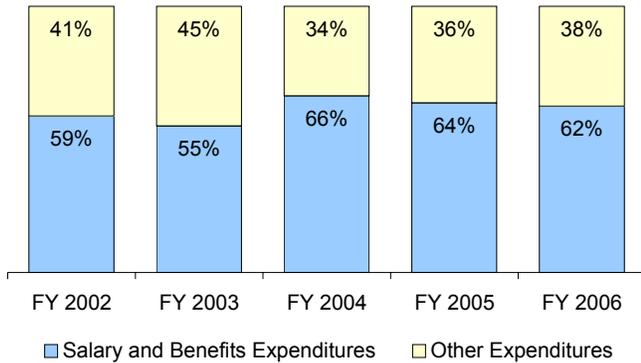
Fiscal Year 2006 Average Salary



Fiscal Year 2006 Merit Increases

	Total		Percentage Paid from	
	Number Given	Dollars Spent	Appropriated Funds	Non-Appropriated Funds
Staff	90	\$ 28,136	87%	13%
Faculty	75	\$ 123,516	100%	0%

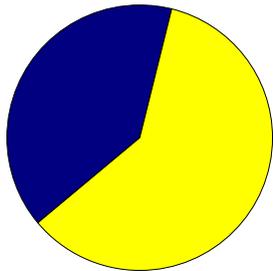
Salary and Benefits Expenditures as a Percentage of Operating Expenditures



Fiscal Year 2006 President's Salary

\$ 161,234

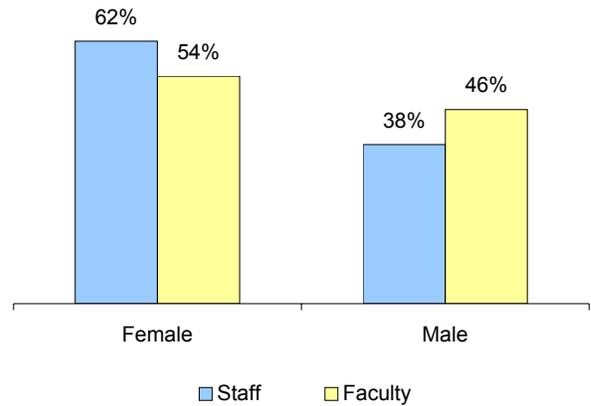
Percentage Paid from Appropriated Funds
40%



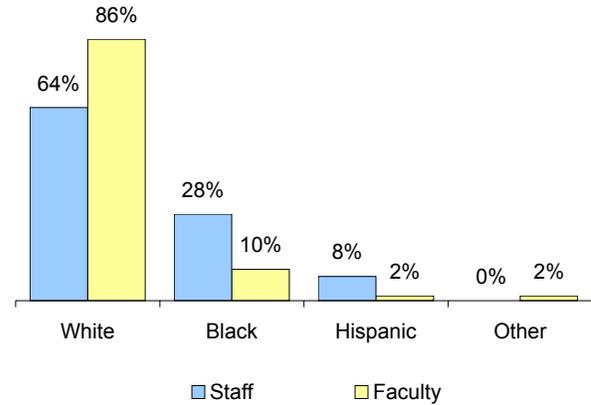
Percentage Paid from Non-Appropriated Funds
60%

Fiscal Year 2006 Workforce Demographics

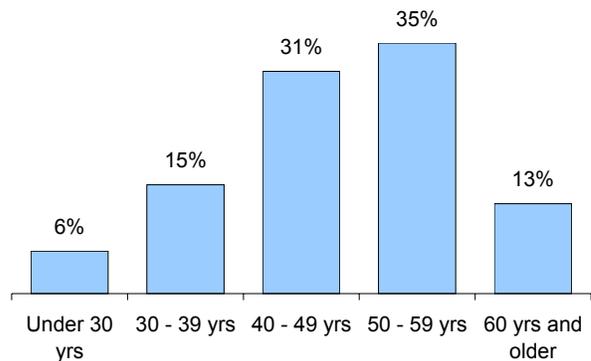
Gender



Ethnic Group



Staff Age



Staff Average Length of Employment

10 Years

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